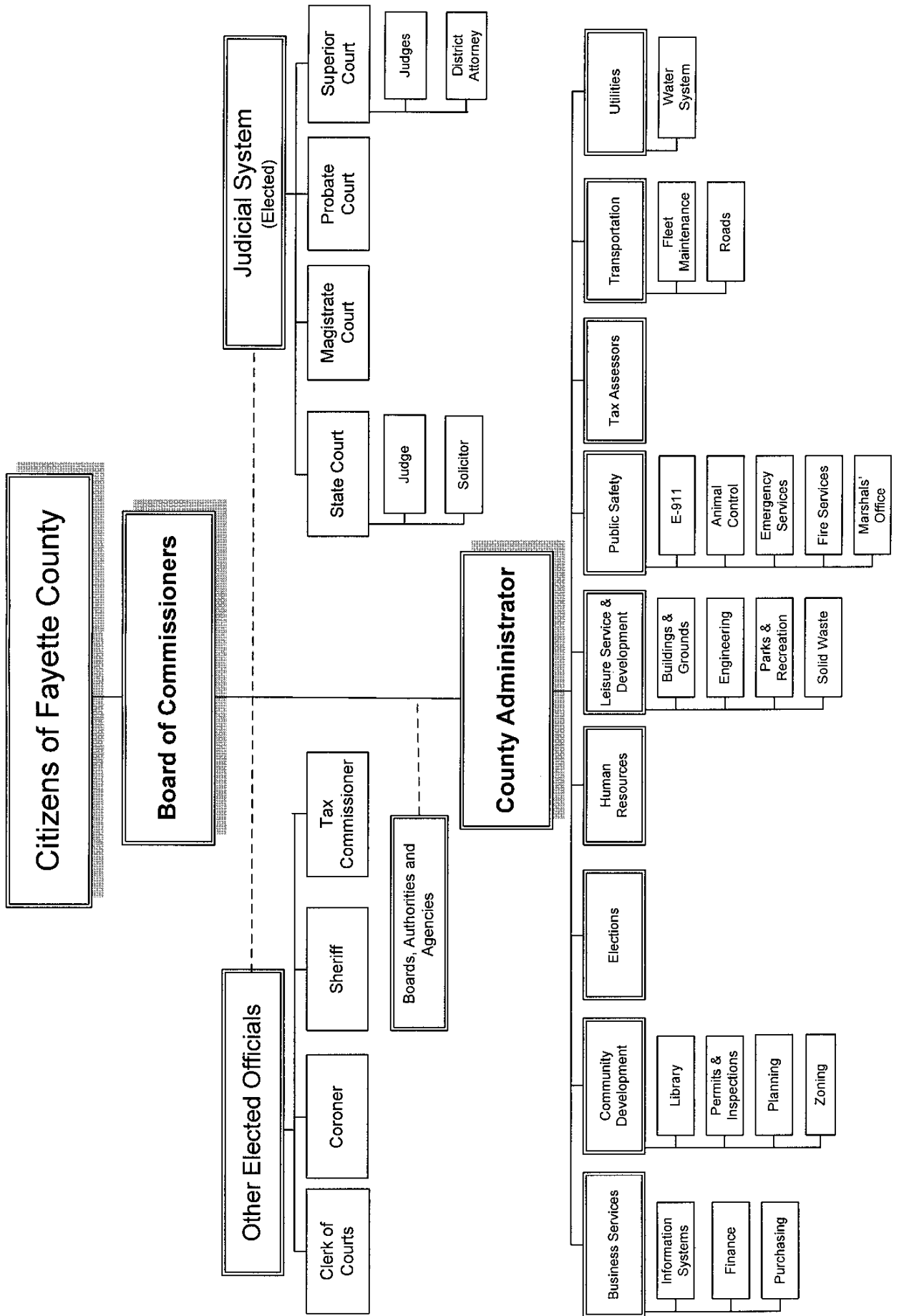


# Fayette County, Georgia Organizational Chart



## **Fayette County Department Directors & Elected Officials**

### **Elected Officials**

#### Board of Commissioners

Gregory M. Dunn, Chairman  
Linda Wells, Vice-Chair  
Herbert E. Frady  
Peter Pfeifer  
A.G. VanLandingham

Clerk of Courts – Sheila Studdard

Coroner – C.J. Mowell

District Attorney- William T. McBroom

#### Magistrate Court

Judges – Charles R. Floyd  
James White  
Robert A. Ruppenthal  
Joseph Tinsley

#### Probate Court

Judge – Martha A. Stephenson

Sheriff – Randall Johnson

Solicitor - Steve Harris

#### State Court

Judge – Fletcher Sams

#### Superior Court

Judges – Paschal English, Chief  
Johnnie Caldwell  
Chris Edwards  
Tommy Hankinson

Tax Commissioner – George Wingo

### **Judicially Appointed Officials**

#### Juvenile Court

Judges – A. Ronald Cook  
Tarey B. Schell

### **Department Directors**

County Administrator – Chris Cofty

Executive Assistant – Carol Chandler

Animal Control - Bill Newman

Buildings & Grounds – Greg Ownby

E - 911 – Cheryl Rogers

Elections – Carolyn Combs

Engineering – Ron Salmons

Finance – Mark Pullium

Fire/EMS – Chief Jack Krakeel

Fleet Maintenance – Bill Lackey

Human Resources – Connie Boehnke

Information Systems – Russell Prince

Library – Chris Snell

Marshals' Office - Butch Hall

Parks & Recreation – Anita Godbee

Permits & Planning – David Mundt

Planning – Chris Venice

Public Works – Lee Hearn

Purchasing – Tim Jones

Roads – Zack Taylor

Tax Assessor – Ellen Mills

Water Department – Tony Parrott

Zoning - Kathleen Zeitler

## **Fayette County Department Directors & Elected Officials**

### **Other Boards & Authorities**

County Extension

Sheldon Hammond

Development Authority

Brian Cardoza

Domestic Violence

Bonnie L. Campbell

Drug Abuse Treatment & Education

Karen Spangler

Family & Children's Services

Mary H. Davis

Georgia Forestry Commission

Newnan District Forestry Office

Fuller Anderson, Forester

Mental Health

Jane Fanslow

Physical/Environmental Health

Merle Crow/Rick Fehr

Senior Citizens

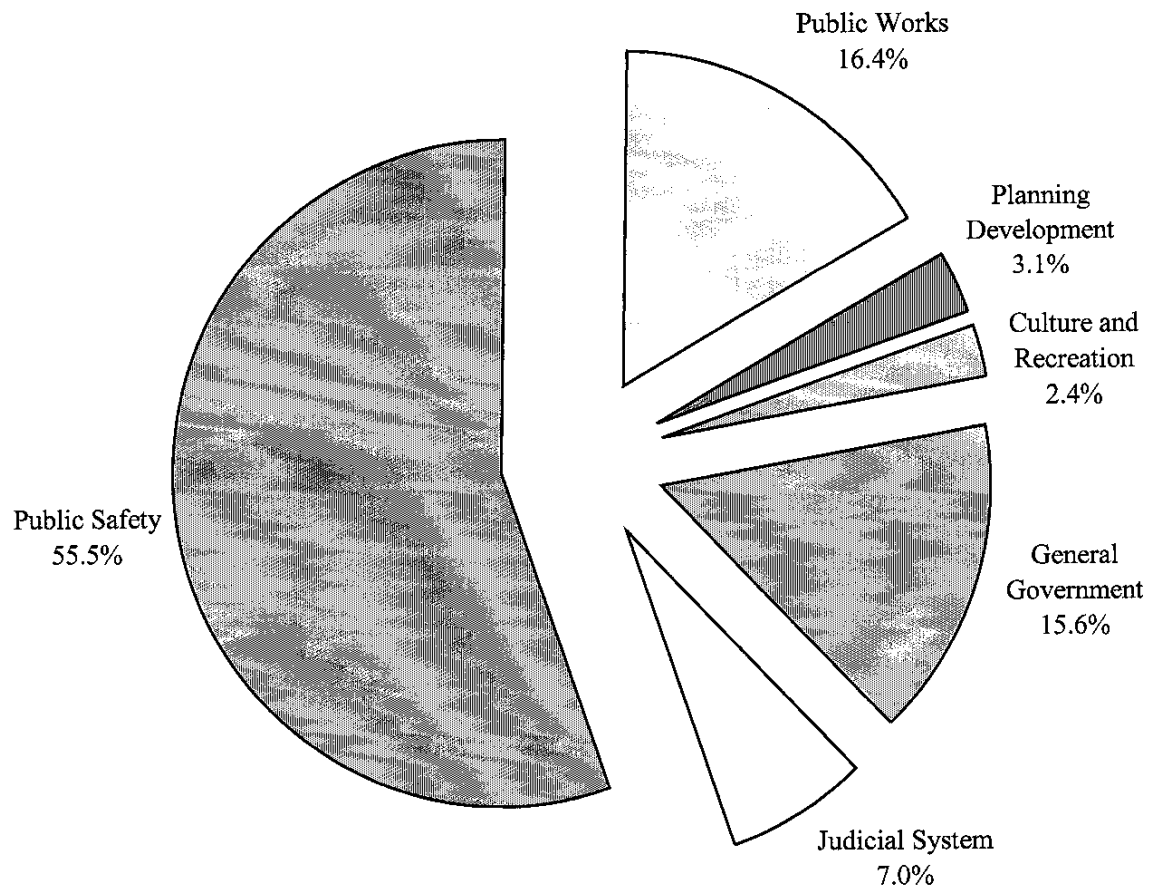
Andy Carden







Youth Protection Home

## SUMMARY OF PERSONNEL - FULL-TIME EQUIVALENTS (FTE)

	FY 2002 <u>BUDGET</u>	FY 2003 <u>BUDGET</u>	FY 2004 <u>BUDGET</u>	FTE <u>CHANGE</u>
<b>General Government</b>				
Commissioners	6.00	6.00	6.00	-
Administration	3.00	3.00	3.00	-
Elections	4.60	4.60	4.60	-
Finance	7.00	7.00	7.00	-
Purchasing	3.00	3.00	3.00	-
Information Systems	9.00	9.00	9.00	-
Human Resources	5.00	5.00	5.00	-
Tax Commissioner	18.00	18.00	18.00	-
Tax Assessor	14.25	14.25	14.25	-
Buildings and Grounds Maintenance	32.80	32.80	32.80	-
Engineering	6.00	6.00	6.00	-
<i>Total General Government</i>	<u>108.65</u>	<u>108.65</u>	<u>108.65</u>	<u>-</u>
<b>Judicial System</b>				
Clerk of Superior Court	15.75	17.40	17.40	-
Magistrate Court	9.00	9.00	9.00	-
Juvenile Court	3.00	4.00	4.00	-
Probate Court	4.00	4.00	4.00	-
State Court Judge	3.00	3.00	3.00	-
State Court Solicitor	4.00	4.00	4.00	-
Clerk of State Court	4.50	4.50	4.50	-
Victims Assistance	1.00	3.00	3.00	-
<i>Total Judicial System</i>	<u>44.25</u>	<u>48.90</u>	<u>48.90</u>	<u>-</u>
<b>Public Safety</b>				
Sheriff's Office	149.00	215.00	215.00	-
Emergency Services	24.00	34.00	34.00	-
Fire Services	86.00	90.00	90.00	-
Emergency 911	30.00	30.00	30.00	-
County Coroner	3.00	3.00	3.00	-
Animal Control	5.22	5.22	5.22	-
Marshal's Office	10.00	10.00	10.00	-
<i>Total Public Safety</i>	<u>307.22</u>	<u>387.22</u>	<u>387.22</u>	<u>-</u>
<b>Public Works</b>				
Roads	41.00	41.00	41.00	-
Director of Public Works	2.00	2.00	2.00	-
Fleet Maintenance	4.00	4.00	4.00	-
Water System	64.00	65.00	65.00	-
Solid Waste Management	2.00	2.00	2.00	-
<i>Total Public Works</i>	<u>113.00</u>	<u>114.00</u>	<u>114.00</u>	<u>-</u>
<b>Planning Development</b>				
Planning Department	3.00	3.00	3.00	-
Zoning Department	3.00	3.00	3.00	-
Permits and Inspections	10.00	10.00	10.00	-
County Extension	5.68	5.68	5.68	-
<i>Total Planning Development</i>	<u>21.68</u>	<u>21.68</u>	<u>21.68</u>	<u>-</u>
<b>Culture and Recreation</b>				
Parks and Recreation	4.00	5.63	5.63	0.00
Library	10.46	11.19	11.19	-
<i>Total Culture and Recreation</i>	<u>14.46</u>	<u>16.82</u>	<u>16.82</u>	<u>0.00</u>
<b>Total Personnel</b>	<u>609.26</u>	<u>697.27</u>	<u>697.27</u>	<u>0.00</u>

**FAYETTE COUNTY, GEORGIA  
FY 2004 FULL-TIME EQUIVALENTS (FTE)**



 General Government	 Judicial System	 Public Safety
 Public Works	 Planning Development	 Culture and Recreation

## SIGNIFICANT STAFFING AND ORGANIZATIONAL STRUCTURE CHANGES

### Explanation of Full-Time Equivalent Measurement

In order for the staff to provide budgetary personnel information on a uniform measurement basis from one fiscal year to the next, each position is approved using a full-time equivalent (FTE) scale. This means that funding is determined for each position based on the number of hours that an employee in a particular job would work on "average" each week in relation to (i.e. as a percentage of) the total number of hours in a full work week. Thus for example, a part-time clerical position that averages working twenty hours out of a normal work week that consisted of forty hours (i.e., worked one-half the number of hours in a normal work week) would be budgeted as a 0.50 full-time equivalent (FTE) employee. And even though this part-time employee might work sixteen hours one week and twenty-four hours the next, funding for the position is calculated as the average number of hours times the rate of pay spread over the entire fiscal year.

There are also instances where new positions may be funded for less than a full year (i.e., an employee is programmed to begin work in January which is the middle of the fiscal year rather than in July). The normal FTE information is then factored by the partial year of funding which is being requested. The resulting information is very useful in projecting annual salary and benefit expenses for each position approved in the budget.

### Staffing Breakdown

The preceding schedule (i.e. Summary of Personnel – Full-time Equivalents (FTE)) and chart (i.e. FY 2004 Full-Time Equivalents (FTE)) show the breakdown of the personnel positions by department. The tabular information, prepared by functional area, also provides a three-year history of the number of employees for each department. The accompanying chart shows that approximately 56% of the total work force are a part of the *Public Safety* area while *Culture and Recreation* account for less than 2.4%. As is apparent from the year to year comparison, the budgeting parameters were strictly adhered to and no new position authorizations were recommended and/or approved.

### Changes in Organizational Structure

Changes have been made to the organizational structure over the last several years to better facilitate coordination of work efforts. One area of change over the last several years has been the move of the Purchasing Department and Information Systems to come under the control of the Finance Director. This move has allowed for greater centralization in decision making, integration of changes in operating procedures such as cooperative purchasing made easier and better communication and coordination in financial and software matters.

The Board also decided to separate the Planning and Zoning Department into two separate functions. This specialization of task responsibility was accomplished when a new zoning administrator was hired late in fiscal year 1998. The Planning Department for developing, implementing and maintaining the Comprehensive Growth Management Plan and the Land Use Plan. The Zoning Department performs the functions of administering the zoning regulations and reviewing plats and site plans.

The Building and Grounds Maintenance and Recreation Departments joined Engineering and Solid Waste to complete the Leisure Services and Development Division in FY 2002. This union will

## **SIGNIFICANT STAFFING AND ORGANIZATIONAL STRUCTURE CHANGES**

better utilize the resources of the Engineering Department in project planning for Recreation projects. There have been no further major changes in the organizational structure during FY 2003 and FY 2004.

## FUNCTIONS BUDGETS TABLE OF CONTENTS

Pages	Department Name	Function	Fund
104	Administration	General Government	General
106	Animal Control	Public Safety	General
108	Buildings and Grounds Maintenance	General Government	General
110	Confiscated Property - Federal	Public Safety	Special Revenue
112	Confiscated Property - State	Public Safety	Special Revenue
114	Confiscated Property - U.S. Customs	Public Safety	Special Revenue
116	Contingency	General Government	General
117	Coroner	Public Safety	General
119	County Commission	General Government	General
121	County Extension	Planning and Development	General
123	Criminal Justice Center	Debt Service	General
125	Development Authority	Planning and Development	General
127	District Attorney	Judicial System	General
129	Domestic Violence Council	Health and Welfare	General
131	Drug Abuse Treatment and Education	Judicial System	Special Revenue
133	Elections	General Government	General
135	Emergency Phone System (E-911)	Public Safety	Emergency Phone System Special Revenue
137	Emergency Services	Public Safety	General
140	Engineering	General Government	General
143	Family and Children's Services	Health and Welfare	General
145	Finance	General Government	General
150	Fire Services	Public Safety	Fire Services Special Revenue
153	Fleet Maintenance	Public Works	General
155	Georgia Forestry Commission	Public Safety	General
156	Health Department	Health and Welfare	General
158	Human Resources	General Government	General
160	Information Systems	General Government	General
166	Jail Construction Surcharge	Public Safety	Jail Construction Special Revenue
167	Juvenile Court	Judicial System	General
169	Juvenile Supervision Services	Judicial System	Supplemental Juvenile Special Revenue
171	Law Library	Judicial System	Law Library Special Revenue
173	Library	Parks, Recreation and Culture	General
175	Library S.P.L.O.S.T.	Parks, Recreation and Culture	Special Purpose L.O.S.T. Special Revenue
177	Magistrate Court	Judicial System	General
179	Marshal's Office	Public Safety	General
183	Mental Health	Health and Welfare	General
185	Parks and Recreation	Parks, Recreation and Culture	General
187	Permits and Inspections	Public Safety	General
189	Planning	Planning and Development	General
191	Probate Court	Judicial System	General
193	Public Safety Administration	Public Safety	General
195	Public Works Department	Public Works	General
197	Purchasing	General Government	General
199	Road Department	Public Works	General
201	Senior Services (Fayette Senior Services)	Health and Welfare	General
203	Sheriff	Public Safety	General
206	Solid Waste Management	Public Works	Solid Waste
208	State Court Clerk	Judicial System	General
210	State Court Judge	Judicial System	General
212	State Court Solicitor-General	Judicial System	General
214	Street Lights	Public Works	Special Revenue
216	Superior Court Clerk	Judicial System	General
219	Superior Court Judges, Court Reporters	Judicial System	General
221	Tax Assessor	General Government	General
223	Tax Commissioner	General Government	General
225	Victims' Assistance	Judicial System	Victims' Assistance Special Revenue
227	Water System	Public Works	Water
230	Youth Protection Home	Health and Welfare	General
232	Zoning	Planning and Development	General



Department:	Administration	Cost Center:	10010320
Function:	General Government	Fund:	General

#### Major Department Functions

- ◇ Implement policies set by the Board of Commissioners.
- ◇ Manage all non-statutory departments.
- ◇ Recommend improved management and control practices.
- ◇ Coordinate County policy with Elected Officials.
- ◇ Provide staff support for the County Commissioners.

#### Major FY 2004 Goals

- ◇ Continue utilization of technological enhancements to facilitate effective/efficient delivery of public services.
- ◇ Continue emphasis on customer service training, including mandatory training of employees.
- ◇ Implement Commission's annual planning initiatives.
- ◇ Continue orderly method for assessing and funding capital needs/improvements.
- ◇ Continue evaluation and adjustments to organizational structure for increased effectiveness.
- ◇ Continue implementation of efficiency measures to protect County's low per capita cost for delivery of services.
- ◇ Continue monitoring impact of state and federal mandates as the responsibility for public service shifts downward to the local level.

#### Significant Expenditure and Staffing Changes

- ◇ There are no significant expenditure or staffing changes planned for FY 2004.

Department:	Administration	Cost Center:	10010320
Function:	General Government	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
General Fund Contribution	\$362,627	\$368,812	\$378,401	\$414,962
APPROPRIATIONS				
Personal Services	\$279,334	\$278,009	\$276,189	\$340,197
Operating	76,492	83,103	96,483	66,715
Capital Outlay	6,801	7,700	5,729	8,050
Total Appropriations	\$362,627	\$368,812	\$378,401	\$414,962

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Chief Deputy Clerk	2.00	2.00	2.00	2.00
County Administrator	1.00	1.00	1.00	1.00
Total Personnel	3.00	3.00	3.00	3.00

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate
County Work Force*	609	609	697	697
Study Sessions, hearings, meetings	42	45	32	40
General Fund Budget:				
Revenues	\$ 37,364,799	\$ 40,244,658	\$ 40,871,337	\$ 41,369,599
Expenditures	\$ 32,257,265	\$ 37,944,514	\$ 37,320,263	\$ 40,560,814
*Includes all Elected Officials and FTEs				

PERFORMANCE MEASURES	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Citizen requests resolved within 1 day. Goal: 100%.	100%	100%	100%
Citizen complaint response time. Goal: Within 8 hours.	100%	100%	100%
Employee issue response time. Goal: Within 8 hours.	100%	100%	100%
Inquiries resolved within 2 weeks. Goal: 100%.	95%	96%	98%
Action agendas prepared within 48 hours of meeting. Goal: 100%.	100%	100%	100%
Agendas to newspapers within 24 hours of approval. Goal: 100%.	100%	100%	100%
Minutes and agenda items prepared without error. Goal: 100%.	98%	99%	99%

Department:	Animal Control	Cost Center:	10030910
Function:	Public Safety	Fund:	General

#### Major Department Functions

- ◇ Enforce the State laws and County ordinances pertaining to animal control and management.
- ◇ Educate the community in responsible pet ownership and wildlife care.
- ◇ Provide for the holding and care of homeless animals, coordinate their adoption where possible, and provide for their humane destruction when adoption is not possible.

#### Major FY 2004 Goals

- ◇ Increase routine patrols throughout the County.
- ◇ Continue project to computerize spay/neuter information.
- ◇ Improve animal processing efficiencies.
- ◇ Continue improvements with customer service and department/citizen relations.

#### Significant Expenditure and Staffing Changes

- ◇ The completion of the building renovation project resulted in reduced capital outlay costs and slightly increased operating costs for utilities and additional radio equipment in FY 2002.
- ◇ The Animal Shelter expansion has resulted in slightly higher operating costs due to increased square footage.

Department:	Animal Control	Cost Center:	10030910
Function:	Public Safety	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
Animal Control Fees	\$8,907	\$8,500	\$7,730	\$8,500
General Fund Contribution	280,492	276,948	253,845	272,065
Total Funding Sources	\$289,399	\$285,448	\$261,575	\$280,565
APPROPRIATIONS				
Personal Services	\$209,632	\$224,181	\$222,765	\$242,653
Operating	42,062	60,867	38,810	33,262
Capital Outlay	37,705	400	0	4,650
Total Appropriations	\$289,399	\$285,448	\$261,575	\$280,565

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Animal Control Officer	3.00	3.00	3.00	3.00
Director of Animal Control	1.00	1.00	1.00	1.00
Kennel Attendant	0.22	0.22	0.22	0.22
Secretary	1.00	1.00	1.00	1.00
Total Personnel	5.22	5.22	5.22	5.22

Animals adopted	430	450	506	466
Animals impounded	1,589	1,525	1,561	1,520
Animals euthanized	950	992	875	850
Animals reclaimed by owners	189	205	180	200
Citations issued	230	195	215	212

Department:	Buildings and Grounds Maintenance	Cost Center:	10010565
Function:	General Government	Fund:	General

#### Major Department Functions

- ◇ Perform construction, maintenance, remodeling, refurbishment and custodial duties on all buildings and structures.
- ◇ Perform landscaping, design, maintenance and upkeep of public grounds and parks in the County.
- ◇ Perform structural alterations necessary to bring the County into compliance with the requirements of the Americans with Disabilities Act (ADA).

#### Major FY 2004 Goals

- ◇ Provide the most well-kept and up-to-date facilities, parks and recreation areas possible for our customers, the employees, and citizens of Fayette County, through positive leadership and teamwork; and to do so in the most efficient and cost effective manner possible. The Department will remain flexible and attend to the ever changing needs of our customers and strive to meet those needs whenever possible.
- ◇ Continue working toward completion of ADA compliance in our parks.
- ◇ Improve the efficiency of our current staff by continued training, and the purchase of time-saving equipment.

#### Significant Expenditure and Staffing Changes

- ◇ Funding is included in the Operating Budget for the purchase of blueprint/landscape software, upgrade to current Maintenance Work Order program, eight walkie-talkie radios, three chemical sprayers, ladders, air tools, four vacuum cleaners, three weed-eaters and various electrical tools.
- ◇ Funding is included in the Capital Budget for the purchase of a Mini Track Hoe Excavator, a Scissor Lift, a Copy Machine, replacement of H.V.A.C. units and out sourcing the cleaning of some County facilities.

Department:	Buildings and Grounds Maintenance	Cost Center:	10010565
Function:	General Government	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
General Fund Contribution	\$1,291,463	\$1,471,820	\$1,424,050	\$1,505,586
APPROPRIATIONS				
Personal Services	\$1,005,551	\$1,173,548	\$1,148,310	\$1,244,439
Operating	264,244	275,672	236,962	244,247
Capital Outlay	21,668	22,600	38,779	16,900
Total Appropriations	\$1,291,463	\$1,471,820	\$1,424,050	\$1,505,586

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Administrative Secretary	1.00	1.00	1.00	1.00
Assistant Maintenance Director	1.00	1.00	1.00	1.00
Building Maintenance Crew Leader	1.00	1.00	0.00	0.00
Building Maintenance Engineer	0.00	0.00	1.00	1.00
Building Maintenance Supervisor	1.00	1.00	1.00	1.00
Building Maintenance Worker	8.00	8.00	8.00	8.00
Custodian	4.00	4.00	4.00	4.00
Custodial Crew Leader	1.00	1.00	1.00	1.00
Director of Maintenance	1.00	1.00	1.00	1.00
Groundskeeper I	10.20	10.20	8.20	8.20
Groundskeeper II	1.00	1.00	3.00	3.00
Grounds Crew Leader	2.00	2.00	2.00	2.00
Grounds Supervisor	1.00	1.00	1.00	1.00
Receptionist/Clerk	0.60	0.60	0.60	0.60
Total Personnel	32.80	32.80	32.80	32.80

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Number of athletic fields	39	39	40	40
Total acreage including ball fields	-	-	472.69	472.69
Square footage paved parking lots	-	-	-	2,615,371
Square footage of buildings*	980,660	980,660	1,270,472	2,094,506
*Does not include Water System Area				

Department:	Confiscated Property - Federal	Cost Center:	21230390
Function:	Public Safety	Fund:	Special Revenue

#### Major Department Functions

- ◇ Provide the community with law enforcement and patrol activities.
- ◇ Stem the flow of illegal narcotics into Fayette County and successfully prosecute the distributors of these drugs.
- ◇ Perform all criminal, Juvenile and Traffic investigations.
- ◇ Serve arrest, search and seizure warrants.

#### Major FY 2004 Goals

- ◇ Maintain the current low crime rate.
- ◇ Provide the citizens of Fayette County with efficient law enforcement.

#### Significant Expenditure and Staffing Changes

- ◇ There are no significant expenditure or staffing changes planned for FY 2004.

Department:	Confiscated Property – Federal	Cost Center:	21230390
Function:	Public Safety	Fund:	Special Revenue

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
Forfeiture Income	\$0	\$129,665	\$0	\$195,100
Appropriated Fund Balance	262,289	0	33,842	0
Total Funding Sources	\$262,289	\$129,665	\$33,842	\$195,100
APPROPRIATIONS				
Operating	189,334	100,100	22,024	167,100
Capital Outlay	72,955	29,565	11,817	28,000
Total Appropriations	\$262,289	\$129,665	\$33,842	\$195,100

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Total Personnel	0.00	0.00	0.00	0.00

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Cases Worked - Detectives	1550	1733	1825	1925
Cases Worked - Drug Task Force	250	196	200	225



Department:	Confiscated Property - State	Cost Center:	21030390
Function:	Public Safety	Fund:	Special Revenue

#### Major Department Functions

- ◇ Provide the community with law enforcement and patrol activities.
- ◇ Stem the flow of illegal narcotics into Fayette County and successfully prosecute the distributors of these drugs.
- ◇ Perform all criminal, Juvenile and Traffic investigations.
- ◇ Serve arrest, search and seizure warrants.

#### Major FY 2004 Goals

- ◇ Maintain the current low crime rate.
- ◇ Provide the citizens of Fayette County with efficient law enforcement.

#### Significant Expenditure and Staffing Changes

- ◇ There are no significant expenditure or staffing changes planned for FY 2004.

Department:	Confiscated Property – State	Cost Center:	21030390
Function:	Public Safety	Fund:	Special Revenue

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
Forfeiture Income	\$0	\$22,053	\$33,645	\$9,200
Appropriated Fund Balance	0	0	(11,592)	0
Total Funding Sources	\$0	\$22,053	\$22,053	\$9,200
APPROPRIATIONS				
Personal Services	\$0	\$0	\$0	\$0
Operating	0	22,053	22,053	9,200
Capital Outlay	0	0	0	0

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Total Personnel	0.00	0.00	0.00	0.00

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Cases Worked - Detectives	1550	1733	1825	1925
Cases Worked - Drug Task Force	250	196	200	225

Department:	Confiscated Property – U.S. Customs	Cost Center:	21130390
Function:	Public Safety	Fund:	Special Revenue

#### Major Department Functions

- ◇ Provide the community with law enforcement and patrol activities.
- ◇ Stem the flow of illegal narcotics into Fayette County and successfully prosecute the distributors of these drugs.
- ◇ Perform all criminal, Juvenile and Traffic investigations.
- ◇ Serve arrest, search and seizure warrants.

#### Major FY 2004 Goals

- ◇ Maintain the current low crime rate.
- ◇ Provide the citizens of Fayette County with efficient law enforcement.

#### Significant Expenditure and Staffing Changes

- ◇ There are no significant expenditure or staffing changes planned for FY 2004.

Department:	Confiscated Property – U.S. Customs	Cost Center:	21130390
Function:	Public Safety	Fund:	Special Revenue

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
Forfeiture Income	\$0	\$22,053	\$33,645	\$9,200
Appropriated Fund Balance	0	0	(11,592)	0
Total Funding Sources	\$0	\$22,053	\$22,053	\$9,200
APPROPRIATIONS				
Personal Services	\$0	\$0	\$0	\$0
Operating	0	22,053	22,053	9,200
Capital Outlay	0	0	0	0
Total Appropriations	\$0	\$22,053	\$22,053	\$9,200

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Total Personnel	0.00	0.00	0.00	0.00

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Cases Worked - Detectives	1550	1733	1825	1925
Cases Worked - Drug Task Force	250	196	200	225

Department:	Contingency	Cost Center:	10010599
Function:	General Government	Fund:	General

#### Major Department Functions

- ◇ Provide a budgetary reserve or source of funding to meet unbudgeted and/or unanticipated expenditures that might arise during the fiscal year.

#### Major FY 2004 Goals

- ◇ Provide sufficient funding to cover all the unanticipated expenditures that occur during the 2004 fiscal year.

#### Significant Expenditure and Staffing Changes

- ◇ In FY 2003, funding was used to pay salary and benefit costs for new positions needed for the jail expansion.
- ◇ In FY 2003, funding is included for projected utility cost increases resulting from the move to the new Adult Detention Center and Criminal Justice Center. Funds will be transferred to affected departments as needed.

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
General Fund Contribution	\$385,259	\$2,825,345	\$0	\$400,000
APPROPRIATIONS				
Contingency Funding	\$385,259	\$2,825,345	\$0	\$400,000
Total Appropriations	\$385,259	\$2,825,345	\$0	\$400,000

Department:	Coroner	Cost Center:	10030700
Function:	Public Safety	Fund:	General

#### Major Department Functions

- ◇ The County Coroner investigates and establishes the cause of death for situations involving external violence, unattended death, contagious disease, sudden death or industrial accident.
- ◇ The County Coroner is responsible for issuing death certificates.

#### Major FY 2004 Goals

- ◇ Provide sufficient resources to handle those deaths in the County where the services of the Coroner's Office is required.

#### Significant Expenditure and Staffing Changes

- ◇ There are no significant expenditure or staffing changes planned for FY 2004.

Department:	Coroner	Cost Center:	10030700
Function:	Public Safety	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
General Fund Contribution	\$52,282	\$49,126	\$59,670	\$53,790
APPROPRIATIONS				
Personal Services	\$41,380	\$42,707	\$51,325	\$48,390
Operating	10,902	6,419	8,345	5,400
Total Appropriations	\$52,282	\$49,126	\$59,670	\$53,790

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Coroner	1.00	1.00	1.00	1.00
Deputy Coroner*	2.00	2.00	2.00	2.00
Total Personnel	3.00	3.00	3.00	3.00

\*Compensation is based on the number of cases attended.

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate
Number of cases	158	121	156	125

Department:	County Commission	Cost Center:	10010110
Function:	General Government	Fund:	General

#### Major Department Functions

- ◇ Develop policies that effectively provide and manage County government services that protect the health, safety, and welfare of Fayette County's increasing population.
- ◇ Establish and implement policies for County government that are designed to benefit all citizens of Fayette County.
- ◇ Create an appropriate environment for implementation of the policies that protect and preserve the unparalleled quality of life in Fayette County.
- ◇ Comply with the mandates of state and federal legislation or statutes which may require counties to provide certain services, to provide enforcement or regulation, or provide full or partial funding of programs or services for all of Fayette's citizens.
- ◇ Create and maintain accurate and permanent records of the activities of the Board of Commissioners, in accordance with Open Records Laws and in a manner that is open and accessible to the public.

#### Major FY 2004 Goals

- ◇ Maintain low per capita cost for funding County government services.
- ◇ Continue to monitor and improve policies, procedures and ordinances that enhance the quality and level of services to the citizens of Fayette County.
- ◇ Continue to provide open and honest government to the citizens of Fayette County.
- ◇ Continue efforts to enhance the public's understanding of County government's role in the community, including fiscal, regulatory and social responsibilities.

#### Significant Expenditure and Staffing Changes

- ◇ Funding for legal services has increased due to tax equity issues being discussed with municipalities within the County.
- ◇ Improvements to the audio-visual equipment in the Commission Meeting Room are scheduled for FY 2003.
- ◇ Funding is included for an update to the County Code of Ordinances.
- ◇ Funding is included for the University of Georgia "Mystery Shopper" program which monitors the quality of customer service provided by County departments.



Department:	County Commission	Cost Center:	10010110
Function:	General Government	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
General Fund Contribution	\$485,765	\$642,985	\$573,655	\$563,107
APPROPRIATIONS				
Personal Services	\$0	\$221,228	\$218,976	\$224,282
Operating	0	421,257	326,898	335,475
Capital Outlay	0	500	27,781	3,350
Total Appropriations	\$485,765	\$642,985	\$573,655	\$563,107

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
County Commissioner	4.00	4.00	4.00	4.00
Commission Chairman	1.00	1.00	1.00	1.00
Executive Assistant/Public Information Officer	1.00	1.00	1.00	1.00
Total Personnel	6.00	6.00	6.00	6.00

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate
Population	94,700	96,611	98,400	101,300
Commission Meetings/Workshops	42	42	32	40
Public Hearings	8	8	8	8
* Increase due to called meetings and workshops needed in conjunction with the Judicial Complex project.				

Department:	County Extension	Cost Center:	10070130
Function:	Planning and Development	Fund:	General

#### Major Department Functions

- ☐ The Fayette County Extension Service is an extension of the University of Georgia and provides educational assistance and programs in the areas of agriculture, horticulture, environment, family and consumer sciences, and youth development.
- ☐ Provide water, soil and plant tissue testing and manage the master gardener and master composter programs in the County.
- ☐ Administer the 4-H program in the County.

#### Major FY 2004 Goals

- ☐ Increase awareness of water quality and quantity issues by residents, commercial and government entities in Fayette County. The awareness program includes water/soil quality and conservation, pesticide/fertilizer usage and handling, organic waste management, recycling, agriculture/horticulture production, and proper use of agricultural products.
- ☐ Increase 4-H participation in community service projects and leadership training with a concentrated effort in the middle and high schools.
- ☐ Provide one major function per month for 4-H youth.
- ☐ Provide green industry training in the areas of pesticide safety and employee training.

#### Significant Expenditure and Staffing Changes

- ☐ Funding is included for the upgrade of computer and for multi-media resources for educational programming.
- ☐ Changed educational support specialist time & salary to 2 part-time 4-H program assistants.
- ☐ Changed horticulture Program Assistant to 4-H Program Assistant

Department:	County Extension	Cost Center:	10070130
Function:	Planning and Development	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
General Fund Contribution	\$108,719	\$124,180	\$114,571	\$107,463
APPROPRIATIONS				
Personal Services	\$78,401	\$91,468	\$88,320	\$91,748
Operating	27,747	28,912	23,561	15,715
Capital Outlay	2,571	3,800	2,690	0
Total	\$108,719	\$124,180	\$114,571	\$107,463

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
County Extension Agent*	2.00	2.00	2.00	2.00
County Extension 4-H Program Assistant	0.48	0.48	0.48	0.48
County Extension Secretary*	1.00	1.00	1.00	1.00
Educational Support Specialist*	1.00	1.00	1.00	1.00
Environmental Program Assistant	0.72	0.72	0.72	0.72
Horticulture Program Assistant	0.48	0.48	0.48	0.48
Total Personnel	5.68	5.68	5.68	5.68

\*University System employees receive a salary supplement only from the County.

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate
Phone calls answered	6,000	7,000	9,362	9,500
Contacts programming efforts	90,000	91,000	97,400	95,000
Volunteer hours through Extension office	3,000	3,500	3,968	4,000
4-H enrollment	2,000	2,200	2,386	2,400
Publications distributed	110,000	120,000	127,000	125,000
Soil samples performed	825	850	866	900
Home site visits	150	170	215	250

Department:	Criminal Justice Center	Cost Center:	10080191
Function:	Debt Service	Fund:	General

#### Major Department Functions

- ◇ Provide for the annual payment of the debt service on the revenue bonds issued by the Public Facilities Authority for the purpose of constructing the new Criminal Justice Center.

#### Major FY 2004 Goals

- ◇ Provide sufficient funding to cover the debt service on the Public Facilities Authority revenue bonds.

#### Significant Expenditure and Staffing Changes

- ◇ In June of 2000, the Public Facilities Authority issued \$55.25 million in Series 2000 revenue bonds for the purpose of construction of a Criminal Justice Center.
- ◇ During FY 02, \$50.44 million in Series 2001 refunding revenue bonds were issued for the purpose of providing funds to pay or to be applied toward the cost of refunding by redemption and payment the Series 2000 bonds maturing on or after June 1, 2011.
- ◇ Currently outstanding are \$7,140,000 Series 2000 bonds, due in annual installments of \$870,000 to \$1,185,000 through June 1, 2010, at interest rates of 5.0% to 5.5% and also \$49,440,000 Series 2001 bonds, due in annual installments of \$185,000 to \$3,660,000 through June 1, 2030, at interest rates of 3.0% to 5.0%.

Department:	Criminal Justice Center	Cost Center:	10080191
Function:	Debt Service	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
General Fund Contribution	\$74,440,608	\$3,841,351	\$3,841,957	\$3,840,551
APPROPRIATIONS				
Principal Payments	\$0	\$1,010,000	\$1,010,000	\$1,055,000
Interest Payments	-	2,831,351	2,830,863	2,784,451
Paying Agent Fees	1,150	-	1,094	1,100
Operating	641,506	-	-	-
Capital Outlay	23,767,431	-	-	-
Refunded Bonds Escrow	49,668,978	-	-	-
Debt Insurance Costs	334,423	-	-	-
Transfers Out	27,120	-	-	-
Total Appropriations	\$74,440,608	\$3,841,351	\$3,841,957	\$3,840,551

PERSONNEL - (FTE)	FY 2001 Budget	FY 2002 Budget	FY 2003 Request	FY 2003 Adopted
Total Personnel	0.00	0.00	0.00	0.00

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate
Outstanding Revenue Bonds	\$0	\$57,590,000	\$56,580,000	\$55,525,000

Department:	Development Authority	Cost Center:	10070510
Function:	Planning and Development	Fund:	General

#### Major Department Functions

- ◇ Identify and recruit appropriate new businesses to locate their operations in Fayette County.
- ◇ Identify problems and growth opportunities within existing companies for retention and expansion.

#### Major FY 2004 Goals

- ◇ Identify land for Class A office buildings in order to recruit division and regional headquarters of Fortune 500 companies.
- ◇ Continue to work both regionally and with private sector interests for the purposes of continuing to attract positive attention from top-quality national and international companies.

#### Significant Expenditure and Staffing Changes

- ◇ The decrease in funding for FY 2001 reflects the utilization of an existing fund balance to pay a portion of operating expenditures. The availability of these funds was generated from vacant positions which have now been filled.
- ◇ In FY 2003 increased funding is provided to aid in the establishment of a University Center in Fayetteville.

Department:	Development Authority	Cost Center:	10070510
Function:	Planning and Development	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
General Fund Contribution	\$257,165	\$319,010	\$333,397	\$313,005
APPROPRIATIONS				
Professional and Technical Services	\$245,967	\$304,505	\$325,595	\$304,505
Risk Management Services	3,694	3,805	0	0
Utilities	7,504	10,700	7,802	8,500
Total Appropriations	\$257,165	\$319,010	\$333,397	\$313,005

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
None Provided				

PERSONNEL - (FTE)	FY 2001 Budget	FY 2002 Budget	FY 2003 Request	FY 2004 Adopted
Total Personnel	0.00	0.00	0.00	0.00

\*Note: Development Authority staff members are not considered County employees.

Department:	District Attorney	Cost Center:	10020200
Function:	Judicial System	Fund:	General

#### Major Department Functions

- ◇ Present to the Grand Jury all of the evidence against an individual accused of violating the criminal statutes of the State of Georgia for possible indictment.
- ◇ At the request of the Grand Jury, the District Attorney will draw up indictments or presentments and will prosecute all indictable offenses to the fullest extent of the law.
- ◇ The District Attorney's Office attends detention and probation hearings for the Juvenile Court, and preliminary and bond hearings in Magistrate Court, and contested traffic cases in Probate Court in those counties not having a State Court function.
- ◇ Administer required oaths to grand jurors, trial jurors, bailiffs and other officers of the Court.
- ◇ Facilitate the Victim Assistance program which provides financial support and services to those individuals who find themselves casualties of the crimes perpetrated against them.

#### Major FY 2004 Goals

- ◇ Successfully prosecute all those defendants brought to trial in a timely manner.
- ◇ Protect and assist the victims of crime.
- ◇ Reduce the amount of time between the date of the offense and the date of the disposition of the case, thereby effectively reducing jail populations.
- ◇ Provide residents of each of the four counties served with the most efficient and effective legal services possible.

#### Significant Expenditure and Staffing Changes

- ◇ Funding is included for the addition of one attorney who is based solely in Fayette County and is not a circuit-wide employee.
- ◇ Funding is included for rental of an off-site storage facility for existing Fayette case files.



Department:	District Attorney	Cost Center:	10020200
Function:	Judicial System	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
General Fund Contribution	\$0	\$262,799	\$261,073	\$266,839
APPROPRIATIONS				
Personal Services	\$0	\$0	\$0	\$0
Operating	0	262,799	261,073	266,839
Capital Outlay	0	0	0	0
Total Appropriations	\$0	\$262,799	\$261,073	\$266,839

PERSONNEL - (FTE)	FY 2001 Budget	FY 2002 Budget	FY 2003 Request	FY 2003 Adopted
Total Personnel *	0.00	0.00	0.00	0.00

\* The personnel and operating costs of the District Attorney's Office are funded through the joint contributions of Fayette, Pike, Spalding and Upson Counties, the State of Georgia and various grants.

WORKLOAD INDICATORS	2000 Actual	2001 Actual	2002 Actual	2003 Estimate
Felony counts filed	1,406	1,152	976	1,025
Misdemeanor counts filed	685	489	373	277
Felony counts disposed	1,081	1,266	978	1,031
Misdemeanor counts disposed	558	610	391	419
Juvenile cases filed	1,444	1,435	#	#
Juvenile cases disposed	1,358	1,473	#	#
# Solicitor hired for the Griffin Judicial Circuit to handle Juvenile Court Cases beginning in 2002.				

Department:	Domestic Violence Council	Cost Center:	10050551
Function:	Health and Welfare	Fund:	General

#### Major Department Functions

- ◇ Serve as a locally funded support agency for battered individuals and their children. The Council makes the following services available to those individuals suffering from domestic violence: a weekly support group with free child care, a 24-hour emergency pager, food pantry, legal advocacy, training, a temporary residence (Transitional Housing Program), crisis counseling, teen dating violence prevention program and community awareness programs.

#### Significant Expenditure and Staffing Changes

- ◇ Following several years of no funding requests, \$10,000 was requested and provided in fiscal years 2002 and 2003.
- ◇ In FY 2004, the County is providing funding in the amount of \$10,000 as requested.
- ◇ Additional funding in the amount of \$10,000 is being provided through the Victim's Assistance Fund for the first time this year because the Fayette County Council on Domestic Violence recently has been certified by the State of Georgia to be eligible to receive these additional funds.

#### FY 2003 Accomplishments

- ◇ Provided domestic violence intervention services to 416 individual clients, representing 482 children.
- ◇ Provided weekly support groups for over 50 women.
- ◇ Provided domestic violence education and outreach to 1,334 community members and 1,822 high school students.
- ◇ Provided a safe housing to 8 women and their 11 children through the Lighthouse transitional housing program.
- ◇ Assisted 61 persons in obtaining emergency protective orders; this figure is 3 ½ times the number of protective orders that were obtained in the previous year.

#### Major FY 2004 Goals

- ◇ Provide assistance, hope and refuge to Fayette County's battered individuals and their children

Department:	Domestic Violence Council	Cost Center:	10050551
Function:	Health and Welfare	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
General Fund Contribution	\$10,000	\$10,000	\$10,000	\$10,000
APPROPRIATIONS				
Community Services	\$10,000	\$10,000	\$10,000	\$10,000
Total	\$10,000	\$10,000	\$10,000	\$10,000

WORKLOAD INDICATORS	2001 Actual	2002 Actual	2003 Estimate	2004 Estimate
Number of individuals assisted	400	355	375	380

WORKLOAD INDICATORS	2001 Actual	2002 Actual	2003 Estimate	2004 Estimate
Number of individuals assisted	400	355	375	380

Department:	Drug Abuse Treatment and Education Fund	Cost Center:	21950610
Function:	Judicial System	Fund:	Special Revenue

#### Major Department Functions

- ◇ Educate the public concerning the dangers of drug abuse.
- ◇ Fund social and educational programs related to the treatment of drug abuse, including:
  - (1) D.A.R.E. – Drug Awareness Resistance Education classes taught by Fayette County Law Enforcement Officers.
  - (2) S.U.P.E.R. – Substance Use Prevention and Education Resource program offered to students (and their parents) who have been identified with illegal drugs on school property.
  - (3) Red Ribbon Week – a nationally recognized drug prevention week of programs with an activity every day of that week in all Fayette County schools.
  - (4) Patent Resource Centers which are a part of each school's student assistance program with materials provided for parent intervention to help parents provide appropriate intervention for students who are abusing illegal drugs.
  - (5) Safe and Drug Free school assemblies throughout the year which are reinforced with classroom guidance lessons.

#### Major FY 2004 Goals

- ◇ Continue funding assistance to the Sheriff's Office Drug Awareness Resistance Education (D.A.R.E.) programs and the Fayette County School's Red Ribbon Week activities.
- ◇ Identify existing drug abuse education programs that need additional funding.

#### Significant Expenditure and Staffing Changes

- ◇ FY 2001 was the first year that funding was provided to the Fayette County School System for Red Ribbon Week supplies and activities.
- ◇ In FY 2003 funding is included for D.A.R.E. officer training and equipment.

Department:	Drug Abuse Treatment and Education Fund	Cost Center:	21950610
Function:	Judicial System	Fund:	Special Revenue

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
Fine Surcharges	\$24,760	\$25,000	\$36,933	\$30,000
Appropriated Fund Balance	24,081	29,296	9,918	37,566
Total Funding Sources	\$48,841	\$54,296	\$46,850	\$67,566
APPROPRIATIONS				
Operating	48,841	52,339	45,951	67,566
Capital Outlay	0	1,957	900	0
Total	\$48,841	\$54,296	\$46,850	\$67,566

PERSONNEL - (FTE)	FY 2001 Budget	FY 2002 Budget	FY 2003 Request	FY 2003 Adopted
Total Personnel	0.00	0.00	0.00	0.00

Department:	Elections	Cost Center:	10010400
Function:	General Government	Fund:	General

#### Major Department Functions

- ◇ Register qualified Fayette County residents and maintain current voter registration records.
- ◇ Conduct general (local, state and national), special and municipal (if contracted for by cities) elections.
- ◇ Provide information to the Georgia Secretary of State and U.S. Department of Justice.

#### Major FY 2004 Goals

- ◇ Continue to implement new touch-screen computerized voting machines provided by the State of Georgia in all precincts.
- ◇ Conduct uncontested elections to be best of our ability.
- ◇ Maintain public confidence by running the office in an efficient manner.
- ◇ Recruit and maintain quality poll officers to assist and manage polling precincts.
- ◇ Train poll officers so they are confident in their ability to perform duties.
- ◇ Reorganize the absentee voting process to adequately handle the volume of ballots requested in person or by mail.

#### Significant Expenditure and Staffing Changes

- ◇ In FY 2004, additional funding is provided for poll officers due to the need for more individual and group training prior to each election.
- ◇ In FY 2004, funding in some accounts have been decreased due to fewer county elections being held.

Department:	Elections	Cost Center:	10010400
Function:	General Government	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
General Fund Contribution	\$198,599	\$471,803	\$414,476	\$383,222
APPROPRIATIONS				
Personal Services	\$140,104	\$199,859	\$294,695	\$301,297
Operating	54,239	271,244	113,270	79,825
Capital Outlay	4,256	700	6,510	2,100
Total Appropriations	\$198,599	\$471,803	\$414,476	\$383,222

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Adopted	FY 2004 Request	FY 2004 Adopted
Elections Clerk (Part-time)	1.60	1.60	1.60	1.60
Elections Office Clerk	1.00	1.00	1.00	1.00
Elections Officer	1.00	1.00	1.00	1.00
Elections Supervisor	1.00	1.00	1.00	1.00
Total Personnel	4.60	4.60	4.60	4.60

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Total Registered Voters (Active & Inactive)	58,909	60,422	62,730	64,000
Number of Precincts	36	36	36	36
Applications Processed	8,606	5,174	7,400	7,500
Poll Officers Trained	600	87	1,059	580
Number of Elections Held** (Including Municipal Elections)	7	4	4	6
Number of Absentee Ballots Processed	6,400	900	7,070	1,500

Department:	Emergency Phone System Special Revenue	Cost Center:	21530800
Function:	Public Safety	Fund:	Special Revenue

#### Major Department Functions

- ◇ Receive citizens' telephone calls for assistance and relay those calls to the appropriate agency.
- ◇ Respond to requests from field personnel and coordinate ancillary services during routine and emergency situations.
- ◇ Ensure open lines of communication between agencies and personnel during critical incidents.

#### Major FY 2004 Goals

- ◇ Have all operators updated on Emergency Medical Dispatch and ADA as required by Federal guidelines, in order to better serve the public.
- ◇ Reduce turnover in the department by 10%.
- ◇ Continue comprehensive training program that provides on-going training for operators and encourages longevity in the position.
- ◇ Continue to refine the dispatch process to maintain or improve the response times. A benchmark of 55 seconds has been set by the Communications Board.

#### Significant Expenditure and Staffing Changes

- ◇ Funding is included for formal training outside the communications center for radio operators in various available training opportunities.
- ◇ Funding is included for two printers for the 911 center.
- ◇ Funding is included to send the Assistant Director to Schaumburg, IL to review the radio system as it is being built at the Motorola Plant.
- ◇ Funding is included for the CAD Manager to attend the The Users Conference in Orlando, FL. The purpose is to gain knowledge on the issues facing the CAD and how to resolve problems that arise with its functions.



Department:	Emergency Phone System Special Revenue	Cost Center:	21530800
Function:	Public Safety	Fund:	Special Revenue

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
Intergovernmental - Phone Surcharges	\$1,452,556	\$1,247,400	\$1,546,531	\$1,544,945
Intergovernmental - From Municipalities	229,500	116,975	116,975	87,587
Operating Transfers	467,736	113,797	118,278	79,790
Total Funding Sources	\$2,149,792	\$1,478,172	\$1,781,784	\$1,712,322
APPROPRIATIONS				
Personal Services	\$936,722	\$1,171,771	\$1,043,780	\$1,251,494
Operating	288,835	289,971	297,532	281,056
Capital Outlay	24,411	16,430	74,124	21,693
Operating Transfers Out	148,400	0	0	0
Total Appropriations	\$1,398,368	\$1,478,172	\$1,415,436	\$1,554,243

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Communications Director	1.00	1.00	1.00	1.00
Assistant Communications Director	1.00	1.00	1.00	1.00
Communications Operator	20.00	20.00	20.00	20.00
Communications Training Officer	1.00	1.00	1.00	1.00
Computer Aided Dispatch Manager	1.00	1.00	1.00	1.00
Senior Communications Operator	3.00	3.00	3.00	3.00
Shift Supervisor	3.00	3.00	3.00	3.00
Total Personnel	30.00	30.00	30.00	30.00

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Law Enforcement Dispatch	39,451	51,372	52,400	52,924
Officer Initiated Calls	142,726	146,019	147,480	148,955
Fire/EMS Dispatch	9,082	9,239	9,332	9,426
E-911 Telephone Calls	41,541	40,838	41,247	41,660
Administrative Phone Calls	138,016	140,842	142,251	143,674

Department:	Emergency Services	Cost Center:	10030600
Function:	Public Safety	Fund:	General

#### Major Department Functions

- ◇ Directs the preparation, response, recovery and mitigation of events/situations which impact Fayette County related to security/protection of critical infrastructure, life property and the environment within-in time sensitive parameters through the services of Emergency Management/Homeland Security.
- ◇ Directs the delivery of emergency medical services to the unincorporated areas of Fayette County and the municipalities of Brooks, Fayetteville, Tyrone and Woolsey providing advanced life support utilizing first responder engine companies and emergency and critical care transport, services utilizing licensed medical ambulances.
- ◇ Provides fire and life safety services to unincorporated areas of Fayette County and the municipalities of Brooks, Tyrone and Woolsey which includes fire suppression, extrication, rescue, hazardous materials response and special rescue and tactical services.
- ◇ Provides a comprehensive fire protection services through prevention/education, emergency response/scene operations, engineering and inspection/investigation programs provided through the Fire Prevention Bureau.
- ◇ Maintain a well-trained and physically fit team of emergency responders with appropriate certifications and knowledge, skills and abilities to meet service demands as a component of a comprehensive wellness program.

#### Major FY 2004 Goals

- ◇ Evaluate administrative staff positions regarding functional roles, duties and responsibilities to remain contemporary with increases in service demands to assure the greatest degree of efficiency and effectiveness in program delivery.
- ◇ Expand Emergency Management function to include coordination of Homeland Security responsibilities within Fayette County in areas of critical infrastructure assessment and protection, preparation/education in areas of terrorism and weapons of mass casualty events and expansion of operational preparedness for emergency fire responders.
- ◇ Continue the assessment and monitoring processes for fire service accreditation and continued certification to Chief Fire Officers.
- ◇ Develop and implement training and assessment processes for all emergency responders to assure competence in essential skills and practices appropriate to job performance responsibilities.
- ◇ Provide training for all emergency responders in the safe and effective operation of the new self contained breathing apparatus obtained from the 2003 Fire Act Grant.

Department:	Emergency Services	Cost Center:	10030600
Function:	Public Safety	Fund:	General

### Significant Expenditure and Staffing Changes

- ◇ Replacement of one staff vehicle for the Bureau of Fire Prevention and replacement of one medic ambulance in accordance with the vehicle replacement schedule.
- ◇ Funding is included for the replacement of the photocopier at Headquarters, and a truck generator and light tower.
- ◇ Administrative staff positions will be reviewed in the context of duties roles/responsibilities and assignments based upon increases in service demands, Emergency Management/Homeland Security, HIPPA and related risk management functions.

### PERFORMANCE MEASURES

- Goal 1: Maintain an average engine company response time of 5 minutes or less and average medic unit . response time of 8 minutes or less.
- Goal 2: Main tain the ability to open and staff the Emergency Operations Center within 15 minutes during normal business hours and within 30 minutes after business hours and weekends.
- Goal 3: Expand the corporate membership of the Local Emergency Planning Committee (LEPC) and Reserve Council as well as expand educational preparedness in corporate business Homeland Security initiatives.
- Goal 4: Maintain an average response of 7 or more reserve members in working residential/commercial structure fires during the day hours and 10 or more reserve members during after hours and weekends.
- Goal 5: Maintain recertification requirement of all current reserve unit members.
- Goal 6: Add an additional 10 members to Reserve Unit
- Goal 7: Maintain educational recertification requirements for 124 staff and 38 reserve members to include:
- (1) 240 hours annually of Fire education
  - (2) 120 hours annually of EMS education.
- Goal 8: Coordinate community educational programs including:
- (1) Fire Safety Education with 800 participating annually
  - (2) CPR/First Aide Education with 250 participating annually
  - (3) Injury prevention/Safety Education with 500 participating annually
  - (4) Continue participating with the Safe Kids Program
  - (5) Establish 5 Public Access defibrillator sites
  - (6) Establish a Community Emergency Response Team Pilot Program
  - (7) Continued participation in "Ghost Out" Program with the Board of Education
  - (8) Establish community awareness initiative in Storm Ready Preparation and Homeland Security Preparation.

Department:	Emergency Services	Cost Center:	10030600
Function:	Public Safety	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
EMS Ambulance Charges	\$814,578	\$850,000	\$991,749	\$850,000
General Fund Contribution	702,550	1,169,870	1,033,792	1,332,592
Total Funding Sources	\$1,517,128	\$2,019,870	\$2,025,541	\$2,182,592
APPROPRIATIONS				
Personal Services	\$1,191,891	\$1,661,636	\$1,619,003	\$1,804,297
Operating	288,454	342,995	327,258	340,995
Capital Outlay	36,782	15,239	79,280	37,300
Total Appropriations	\$1,517,128	\$2,019,870	\$2,025,541	\$2,182,592

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Deputy Chief	1.00	1.00	1.00	1.00
EMA Coordinator/Captain	1.00	1.00	1.00	1.00
EMS Educator/Captain	1.00	1.00	1.00	1.00
EMS Lieutenant/Station Officer	1.00	1.00	1.00	1.00
EMS Technician	1.00	1.00	1.00	1.00
Firefighter/EMT	11.00	21.00	21.00	21.00
Firefighter/Paramedic	7.00	7.00	7.00	7.00
Secretary	1.00	1.00	1.00	1.00
Total Personnel	24.00	34.00	34.00	34.00

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate
Employee training individual hours	272	280	276	280
Number of individuals trained:				
Fire safety education	570	628	612	650
General safety	2,050	6,290	6,282	6,450
Diaster planning -- facilities	50	50	50	50
Underground storage tanks	24	24	24	24

Department:	Engineering	Cost Center:	10010575
Function:	General Government	Fund:	General

#### Major Department Functions

- ◇ Review development plans for conformity to Federal, State and local laws and ordinances relating to environmental and infrastructure requirements.
- ◇ Provide in-house design services for County departments.
- ◇ Provide technical supervision and engineering services for Solid Waste activities.
- ◇ Issue permits for construction and land disturbing activities. Inspect sites and ensure compliance with regulations.
- ◇ Investigate and make recommendations concerning traffic engineering and control issues.
- ◇ Review and approve petitions requesting street light districts. Submit requests to Board of Commissioners for approval.
- ◇ Provide assistance to the Buildings and Grounds Maintenance and Recreation in developing recreation projects.

#### Major FY 2004 Goals

- ◇ Provide technical and managerial oversight to Fayette County geographical information system (GIS).
- ◇ Continue to upgrade enforcement of Erosion and Sediment Control Ordinance.
- ◇ Continue implementation plan for Phase II storm water regulations.
- ◇ Improve the quality of new subdivision infrastructure by increasing inspection and enforcement efforts.
- ◇ Increase training for department personnel in the area of road and culvert construction, storm water management, and erosion and sediment control.
- ◇ Provide design services and construction plans for small County projects.
- ◇ Continue development of a five-year strategic plan for the Engineering Department.

#### Significant Expenditure and Staffing Changes

- ◇ Funding is included for the purchase of upgrades, technical support, and software for CAD workstation and laptop.
- ◇ Funding is included in the Capital Budget for a GPS unit.
- ◇ During FY 2002, the Building and Grounds Maintenance Department and the Recreation Department came under the direction of the Director of Engineering to facilitate the development of recreation projects.

Department:	Engineering	Cost Center:	10010575
Function:	General Government	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
General Fund Contribution	\$354,989	\$392,731	\$315,921	\$371,150
APPROPRIATIONS				
Personal Services	\$300,430	\$350,099	\$282,310	\$351,450
Operating	40,057	35,420	31,280	18,700
Capital Outlay	14,503	7,212	2,331	1,000
Total Appropriations	\$354,989	\$392,731	\$315,921	\$371,150

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Administrative Secretary	1.00	1.00	1.00	1.00
Assistant Director of Engineering	1.00	1.00	1.00	1.00
Civil Engineer	0.00	0.00	0.00	0.00
County Engineer	0.00	0.00	0.00	0.00
Director of Engineering	1.00	1.00	1.00	1.00
Engineering Technician	0.00	1.00	1.00	1.00
Environmental Technician I	1.00	1.00	1.00	1.00
Environmental Technician II	1.00	1.00	1.00	1.00
Receptionist/Clerk	1.00	0.00	0.00	0.00
Total Personnel	6.00	6.00	6.00	6.00

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate
Customer Service Requests (Citizen Erosion Control Inspections)	2,243	2,250	5,261	5,275
Development Projects Reviewed	60	65	59	62
Erosion/Soil Conservation Plans Reviewed	219	230	88	100
Flood Plain Determinations/Questions	1,073	1,200	1,500	1,500
New Street Light Districts Established	7	10	13	10
Permits and Flood Compliance Certificates	647	700	809	850

Department:	Engineering	Cost Center:	10010575
Function:	General Government	Fund:	General

EFFECTIVENESS MEASURES	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate
Erosion Control Violations Detected:				
Citations	11	10	1	4
Stop Work Orders	51	50	44	36
Warnings	1,273	1,300	674	650
Customer Service Requests			301	350

EFFICIENCY MEASURES	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate
% of Customer Service Requests Inspected & Followed to Completion	100%	100%	100%	100%
Serious Erosion Control Violation Compliance	100%	100%	100%	100%

Department:	Family and Children Services (DFCS)	Cost Center:	10050112
Function:	Health and Welfare	Fund:	General

#### Major Department Functions

- ◇ The Department of Family and Children Services (DFCS) offers financial assistance and social services to protect children and strengthen families in the County.
- ◇ Our mission is to help individuals become as independent and productive as possible while enabling them to retain a sense of dignity and a decent quality of life by helping themselves.

#### Major FY 2004 Goals

- ◇ Provide funding to assist the Department of Family and Children Services in supporting the Foster Care Program and operating the Emergency Assistance Program. Monies are also included to assist with some of the operating expenses of the organization.

#### Significant Expenditure and Staffing Changes

- ◇ The slight increase in funding for FY 2003 is in response to a request for additional funds due to an increase in the number of children in foster care. The amount requested for FY 2004 was the same as FY 2003.



Department:	Family and Children Services (DFCS)	Cost Center:	10050112
Function:	Health and Welfare	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
General Fund Contribution	\$35,080	\$46,100	\$36,897	\$46,100
APPROPRIATIONS				
Technical Services	\$3,529	\$2,500	\$3,090	\$2,500
Community Services	31,552	43,600	33,807	43,600
Total Appropriations	\$35,080	\$46,100	\$36,897	\$46,100

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate
Foods Stamp Cases	481	662	829	873
Temporary Aid to Needed Families	159	191	188	175
Medicaid Recipients	1,333	1,713	1,917	1,289
Children in Child Care	227	238	206	92

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Total Personnel	0.00	0.00	0.00	0.00

Department:	Finance	Cost Center:	10010510
Function:	General Government	Fund:	General

#### Major Department Functions

- ◇ Offer superior customer service, by providing information in a clear, understandable, concise and professional manner to Fayette County taxpayers in the areas of business licenses, ambulance billing, budget, financial and operational data inquiries.
- ◇ Issue business licenses following the relevant code or ordinance of the County, collecting corresponding appropriate revenues.
- ◇ Produce account receivable invoices for ambulance services, jail occupancy, road work and other miscellaneous contractual charges. Maintain accurate records by monitoring monies collected, making deposits and recording to the general ledger on a daily basis. Timely assign past due accounts to collection agency.
- ◇ Timely issue account payable checks insuring only those amounts due are paid with all appropriate discounts taken. Meet time sensitive deadlines to ensure timely and accurate payroll processing for direct deposit, check distribution, monthly, quarterly and annual reporting and transmission of liabilities to the appropriate agency and preparation of employees W-2's.
- ◇ Maintain current fixed asset listing, conducting a periodic physical inventory for the purpose of safeguarding the County's assets, providing information for insurance coverage and annual audit purposes.
- ◇ Oversee the County's purchasing card program by establishing policy and procedures, reviewing the training manual, coordinating the issuance and cancellation of cards, reviewing and communicating changes to card dollar and transaction limits, monitoring the program's activity for compliance with established guidelines, conducting an annual audit of card use and a physical inventory of all cards issued under the program, and ensuring proper accounting treatment for the charges incurred.
- ◇ Accurately maintain administrative, financial and budgetary controls over County vehicles, including tracking of ownership, replacement and financing. Obtain ownership records, tags and titles; prepare lease-pool draw and schedule of replacements as needed in the capital budget.
- ◇ Perform treasury related functions including a daily cash forecast to maximize use of the County's funds in meeting cash disbursement obligations. Maintain up to date bank reconciliations on all accounts. Monitor and analyze investment activity to ensure fiscal responsibility and superior bond rating.
- ◇ Apply accurate and timely accounting treatment for County services and activities. Review financial reports and analyze fund balances on a regular basis to ensure financial statements are accurate, complete, reliable and conform to generally accepted governmental accounting principles. Maintain organized and up to date work papers, schedules, procedure manuals and files for the purpose of quick retrieval, reference, and support of the annual audit.

Department:	Finance	Cost Center:	10010510
Function:	General Government	Fund:	General

#### Major Department Functions (continued)

- ◇ Secure insurance coverage for County property when placed in service, facilitate annual renewals, and prepare request for proposal (RFP) for property and casualty services on a periodic basis. Serve on the Insurance Committee, recommend and present items to Board of Commissioners.
- ◇ Timely prepare balanced annual operating and capital budgets for each of the County's budgeted funds in conformance with statutory laws, criteria established by the Governmental Accounting Standards Board (GASB) and the Government Finance Officers' Association (GFOA). Budgets developed should follow established management parameters, and adhere to policies, procedures, and generally accepted accounting principles (GAAP).
- ◇ Assist departments in the development of annual departmental budgets by conducting recurrent training. Monitor all department budgets and effectively communicate any concerns to departments and management.
- ◇ Administer budgets throughout the year in accordance with the budgetary laws of the State of Georgia.
- ◇ Prepare and submit periodic financial reports for management and BOC relating to performance of financial activities including results of operations and statement of financial position on a periodic basis.
- ◇ Complete special projects requiring research and analysis as requested. Includes collecting raw data, analyzing data, forming conclusions, proposing recommendations, and preparing timely reports in a logical and understandable format.
- ◇ Financial reporting including preparation of financial reports, quarterly reports, monthly budget reports, and other reports of fiscal information on a routine basis. Examples include but are not limited to Comprehensive Annual Financial Report, Annual Operating Budget Document, Capital Improvement Program, and other similar reports. All reports should be accurate, timely, and prepared in conformity with established applicable standards.

Department:	Finance	Cost Center:	10010510
Function:	General Government	Fund:	General

#### Major FY 2004 Goals

- ◇ Improve the overall investment performance of County cash and investment assets and maintain current bond rating of AA.
- ◇ Implement Finance reorganization by consolidating and centralizing the Water Systems and County financial functions to further streamline accounting processes. Utilize staff and resources more efficiently by establishing clearly defined job descriptions and monitoring performance on a regular basis.
- ◇ Redesign the current Finance Offices to a more functional customer service oriented atmosphere and comply with Health Insurance Portability and Accountability Act (HIPPA) relating to the privacy of medical records and health information.
- ◇ Prepare and issue the Comprehensive Annual Financial Report for 2003 on the established schedule utilizing the new reporting model in accordance with GASB Statement Number 34.
- ◇ Finalize implementation of the fixed asset module under the County's new accounting software for all County assets including infrastructure. Conduct physical inventory of County fixed assets as scheduled.
- ◇ Implement Utility Billing and Business License modules in MUNIS financial accounting software package on the established time line.
- ◇ Prepare RFP for banking services in accordance with established schedule. .
- ◇ Automate the accounting for purchasing card program ensuring internal accounting controls are in place to monitor accuracy and compliance with the County's policy and procedures.
- ◇ Maintain high quality level budget presentation, which articulates the County's revenue and expenditure plan for fiscal year 2004. Submit budget document to the Government Finance Officers' Association (GFOA) and obtain the Distinguished Budget Award for the 7<sup>th</sup> consecutive year.
- ◇ Prepare a high quality annual report, which articulates the County's actual revenues and expenditures for fiscal year 2003. Submit CAFR to the GFOA and obtain the Certificate of Achievement for Excellence in Financial Reporting for a total of 13 years.
- ◇ Support departmental financial accounting software, MUNIS, users by conducting bi-monthly meetings to review and resolve issues, provide assistance and hands-on training as needed.
- ◇ Automate the process requesting budget transfers utilizing functionality available in MUNIS. Develop hands-on training and provide to all impacted users.
- ◇ Conduct end user training for all County departments to utilize MUNIS notes in capturing justification for the FY 2005 budget requests. Work directly with MUNIS to enhance the capability of MUNIS notes.
- ◇ Provide for cross training of intra-departmental functions to obtain productivity gains and improve staffing. Provide work-related training to all staff members to maintain a high level of technical expertise to assure adequate service delivery.

Department:	Finance	Cost Center:	10010510
Function:	General Government	Fund:	General

### Performance Measures

- Goal 1: To assure 100% of departments and funds stay within approved budget.
- Goal 2: To achieve 100% of Budget Milestones
- Goal 3: To provide useful information to decision makers in a timely manner.
- Goal 4: To increase the amount of cash and investments employed in interest bearing instruments.
- Goal 5: To maintain the County's Bond Rating
- Goal 6: To issue the CAFR using the GASB 34 Reporting Model and to receive an unqualified opinion.
- Goal 7: To receive the Certificate of Achievement for Excellence in Financial Reporting for the year ended June 30, 2003
- Goal 8: Complete scheduled physical inventory timely and as scheduled.
- Goal 9: Issue utility bills as scheduled using the new MUNIS software system.
- Goal 10: Complete RFP and open procurement solicitation process for banking services
- Goal 11: To receive the Distinguished Budget Award for the 2004 Budget Document
- Goal 12: To track budget transfers using the on-line functionality
- Goal 13: To hold training sessions for end users utilizing MUNIS notes for budget processing.
- Goal 14: To assign and cross-train new staff members on job duties and responsibilities.
- Goal 15: To enter 100% of the County's fixed assets into the new accounting system.

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
General Fund Contribution	\$490,127	\$529,978	\$541,213	\$571,119
APPROPRIATIONS				
Personal Services	\$425,924	\$443,069	\$455,664	\$466,319
Operating	62,287	85,309	84,690	100,200
Capital Outlay	1,916	1,600	859	4,600
Total Appropriations	\$490,127	\$529,978	\$541,213	\$571,119

Department:	Finance	Cost Center:	10010510
Function:	General Government	Fund:	General

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Accounting Supervisor	1.00	1.00	1.00	1.00
Accounting Technician	2.00	2.00	2.00	2.00
Assistant Finance Director	1.00	1.00	1.00	1.00
Budget Officer	1.00	1.00	1.00	1.00
Director of Finance	1.00	1.00	1.00	1.00
Senior Accounting Technician	1.00	1.00	1.00	1.00
Total Personnel	7.00	7.00	7.00	7.00

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
County Work Force*	609*	609*	397	697
Accounts payable checks processed	11,232	11,500	6,074	10,000
Ambulance bills processed	2,488	2,721	270	2,816
Occupation licenses issued:				
Renewals	1,675	2,100	2,388	3,000
New	398	450	485	485
General Fund Budget:				
Revenues	\$ 37,364,799	\$ 40,244,658	\$ 40,871,337	\$ 41,053,995
Expenditures	\$ 32,257,265	\$ 37,944,514	\$ 37,320,263	\$ 38,311,418
*Includes elected officials and FTEs				

Department:	Fire Services	Cost Center:	27030500
Function:	Public Safety	Fund:	Fire Services Special Revenue

#### Major Department Functions

- ◇ Respond to and mitigate requests for fire/rescue and emergency assistance related to the protection of life, property and the environment under time-sensitive parameters for unincorporated Fayette County and the municipalities of Tyrone, Brooks, and Woolsey with automatic aid assistance to the City of Fayetteville and mutual aid assistance to the City of Peachtree City.
- ◇ Provide advanced medical life support first responder services as part of the EMS system for Fayette County and municipalities.
- ◇ Provide comprehensive fire protection services through education/awareness, engineering practices, inspection processes, and investigation programs delivered through the Bureau of Fire Prevention.
- ◇ Provide special tactics and rescue technical services such as vehicle extrication, hazardous material response, mass casualty incident response/triage, assistance to other public safety agencies in special operations.
- ◇ Maintain a physically fit and well prepared public safety officers with appropriate credentials and certifications for the services which are provided.

#### Major FY 2004 Goals

- ◇ Promote staff development and continuing education for chief officers, managers and coordinators responsible for program delivery.
- ◇ Continue assessment and monitoring process for Fire Service Accreditation and Chief Fire Officer designation process.
- ◇ Implement and educate operational staff in new self-contained breathing apparatus funded through Fire Act Grant.
- ◇ Establish a comprehensive health and wellness program for fire and emergency services operational staff.

#### Significant Expenditure and Staffing Changes

- ◇ Funding is included for a new generator and light tower for Engine 7.
- ◇ Funding is included for vehicle for Fire Operations field supervisor.
- ◇ There are no additional staffing planned for FY 2004.

Department:	Fire Services	Cost Center:	27030500
Function:	Public Safety	Fund:	Fire Services Special Revenue

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
Fund Balance/Other Sources	\$756,010	\$280,991	(\$405,390)	(\$644,727)
Fire Service Revenues	6,599,546	6,386,310	6,893,197	6,710,053
Total Funding Sources	\$7,355,556	\$6,667,301	\$6,487,807	\$6,065,326
APPROPRIATIONS				
Personal Services	\$4,705,417	\$5,101,139	\$5,009,275	\$5,309,761
Operating	487,380	371,394	337,885	458,686
Capital Outlay	2,162,759	1,194,768	1,140,647	296,879
Total Appropriations	\$7,355,556	\$6,667,301	\$6,487,807	\$6,065,326

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Administrative Secretary	1.00	1.00	1.00	1.00
Deputy Chief	1.00	1.00	1.00	1.00
Director of Fire and Emergency Services	1.00	1.00	1.00	1.00
Emergency Services Captain/Station Cmdr	8.00	8.00	8.00	8.00
Emergency Services Lt. - Station Officer	15.00	15.00	15.00	15.00
Fire Educator/Captain/Reserve	1.00	1.00	1.00	1.00
Fire Marshal - Captain	1.00	1.00	1.00	1.00
Firefighter/EMT	37.00	41.00	41.00	41.00
Firefighter/Paramedic	18.00	18.00	18.00	18.00
Lieutenant/Inspector/Investigator	1.00	1.00	1.00	1.00
Office Manager - EMS	1.00	1.00	1.00	1.00
Reserve Unit Coordinator - Captain	0.00	0.00	0.00	0.00
Staff Sergeant	1.00	1.00	1.00	1.00
Total Personnel	86.00	90.00	90.00	90.00

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Emergency response activity	5,130	5,051	5,021	5,200
Pre-fire planning inspections	768	1,276	1,314	1,300
Commercial plan reviews	64	67	77	70
Permits	272	176	201	200
Burning permits	12,103	12,250	12,302	12,500



Department:	Fire Services	Cost Center:	27030500
Function:	Public Safety	Fund:	Fire Services Special Revenue

#### PERFORMANCE MEASURES

- Goal 1: Maintain an engine company response time of 5 minutes on average.
- Goal 2: Emergency Operations Center to be open and functional within 15 minutes during normal business hours and within 30 minutes during after-business hours.
- Goal 3: Expand Local Emergency Planning Committee (LEPC) and Resource Council from the current number of corporate members.
- Goal 4: Have a response of 7 reserve members on working residential structure fires during day hours and 10 reserve members during after-hours and weekends.
- Goal 5: Assure recertification requirements of all current reserve unit members.
- Goal 6: Add an additional 12 members to the Reserve Unit.
- Goal 7: Maintain educational recertification requirements for 124 staff and 33 reserve members to include:
  - (1) 240 hours annually of fire education
  - (2) 120 hours annually of EMS education
- Goal 8: Coordinate community educational programs including:
  - (1) Fire Safety Education with 750 participants annually
  - (2) CPR/First Aid with 250 participants annually
  - (3) Injury Prevention/Safety Education with 500 participants annually

Department:	Fleet Maintenance	Cost Center:	10040900
Function:	Public Works	Fund:	General

#### Major Department Functions

- ◇ Perform repairs and routine maintenance on the County's vehicles (except Sheriff's Office) and equipment.
- ◇ Perform repairs and maintenance on twenty City of Fayetteville Water System vehicles.
- ◇ Assist departments in preparing specifications for replacement vehicles and equipment.
- ◇ Provide fueling station for County and City of Fayetteville vehicles.
- ◇ Oversee the maintenance and repairs on all stationary back up generators at County buildings
- ◇ Ensure that the County is in compliance with underground fuel storage tank regulations, as well as clean fuel fleet requirements.

#### Major FY 2004 Goals

- ◇ Continue to improve preventive maintenance program through technical training for mechanics.
- ◇ Improve preventive maintenance tracking through utilization of new fleet management software.
- ◇ Continue progress with Clean Fuel Fleet Program (CFFP) by adding more propane fuel vehicles to the fleet.
- ◇ Continue enrolling mechanics in technical training courses.
- ◇ Have mechanics continue attaining ASE Certification.

Department:	Fleet Maintenance	Cost Center:	10040900
Function:	Public Works	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
Labor Charges Reimbursed	\$9,290	\$8,500	\$5,840	\$8,500
General Fund Contribution	223,953	225,005	224,797	213,745
Total Funding Sources	\$233,243	\$233,505	\$230,637	\$222,245
APPROPRIATIONS				
Personal Services	\$176,282	\$188,352	\$188,077	\$196,255
Operating	50,263	40,303	33,438	25,990
Capital Outlay	6,697	4,850	9,122	0
Total Appropriations	\$233,243	\$233,505	\$230,637	\$222,245

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Fleet Maintenance Superintendent	1.00	1.00	1.00	1.00
Lead Mechanic	1.00	1.00	1.00	1.00
Mechanic	2.00	2.00	2.00	2.00
Total Personnel	4.00	4.00	4.00	4.00

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate
Number of vehicles serviced	191	200	195	220
Other pieces of equipment serviced	111	120	108	133
Total vehicles and equipment serviced	302	320	303	353

Department:	Georgia Forestry Commission	Cost Center:	10070140
Function:	Public Safety	Fund:	General

#### Major Department Functions

- ◇ Provide funding to the State to help offset the cost of providing fire protection services for the timberlands located in the County.

#### Major FY 2004 Goals

- ◇ Maintain our ties with the Georgia Forestry Commission, which will provide the County with additional firefighting assistance in the event of a large forest fire.

#### Significant Expenditure and Staffing Changes

- ◇ In FY 2002, funding was reduced due to a change in number of forested acres in the latest U.S. Forest Service Survey for Georgia. Annually the County is charged four cents per forested acre.

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
General Fund Contribution	\$2,376	\$2,376	\$2,376	\$2,376
APPROPRIATIONS				
Personal Services	\$0	\$0	\$0	\$0
Operating	2,376	2,376	2,376	2,376
Capital Outlay	0	0	0	0
Total Appropriations	\$2,376	\$2,376	\$2,376	\$2,376

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Total Personnel	0.00	0.00	0.00	0.00

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Number of timber acres	67,139	59,400	59,400	59,400

Department:	Health Department – Physical and Environmental	Cost Center:	10050110
Function:	Health and Welfare	Fund:	General

#### Major Department Functions

- ◇ Promote and encourage healthy behaviors by providing education and counseling.
- ◇ Physical Health provides preventative health care and educational services to the general public. These services include, but are not limited to, communicable diseases, immunizations, family planning, cancer screening, physical assessments, and refugee services.
- ◇ Environmental Health monitors and ensures the health and safety of the general public. These services include, but are not limited to, monitoring water supplies, food supplies, sewage disposal, tourist accommodations and care homes, and inspections of pools. They also administer the program in Fayette County dealing with the West Nile Virus.

#### Major FY 2004 Goals

- ◇ Increase client awareness and wellness through community outreach projects and partnerships with established community services.
- ◇ Promote health and well-being of families and children with service providers of Fayette County through Fayette FACTOR Collaborative.
- ◇ Promote Homeland Security and safety of all Fayette citizens by working with Emergency Services staff in planning response to any emergency, including Bioterroristic Events.

#### Significant Expenditure and Staffing Changes

- ◇ Increased funding in Physical Health is the result of an additional half-time nursing staff member needed to help to relieve overload due to increased patient contacts.
- ◇ Plans are to fill the employee position which has been one short for a year. This person will help relieve the increased workload resulting from the addition of Pool Inspections and West Nile Virus Programs

Department:	Health Department – Physical and Environmental	Cost Center:	10050110
Function:	Health and Welfare	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
General Fund Contribution	\$281,698	\$303,277	\$284,221	\$287,178
APPROPRIATIONS				
Professional and Technical Services	\$2,914	\$3,000	\$4,334	\$3,000
Repair and Maintenance	1,401	1,900	4,598	1,500
Other Purchased Services	3,690	4,000	3,507	325
Risk Management Services	4,324	4,324	0	0
Community Services	256,153	278,903	260,096	278,903
Supplies	842	550	768	650
Energy Supplies	12,375	10,600	10,919	2,800
Furniture/Fixtures	0	0	0	0
Total Appropriations	\$281,698	\$303,277	\$284,221	\$287,178

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Total Personnel *	0.00	0.00	0.00	0.00

\*All Physical and Environmental Health Department employees are considered to be State employees.

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate
Physical Health - Number of patients	19,831	19,831	20,122	22,000
Environmental Health - Client contacts	25,030	14,689	16,818	14,292

Department:	Human Resources	Cost Center:	10010540
Function:	General Government	Fund:	General

#### Major Department Functions

- ◇ Provide administrative support to departments in the areas of recruitment, selection, development and retention of their human resources.
- ◇ Administer a full range of employee benefits including self-insurance programs, dental and vision reimbursement plans, retirement, life insurance, workers' compensation, deferred compensation and long-term disability plans.
- ◇ Oversee the in-house employee training programs.
- ◇ Payroll administration.
- ◇ Maintain Compliance with Health Insurance Portability and Accountability Act (HIPPA)
- ◇ Maintain personnel files.

#### Major FY 2004 Goals

- ◇ Implement the Health Insurance Portability and Accountability Act (HIPPA) and establish regulations for Fayette County.
- ◇ Comprehensive review of Personnel Policies and Procedures.
- ◇ Scan applications, pertinent personnel files and other documents that need to be retained and be saved in other than hard copy.

#### Significant Expenditure and Staffing Changes

- ◇ In FY 2004, scanner to be purchase for file storage.

Department:	Human Resources	Cost Center:	10010540
Function:	General Government	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Budget
FUNDING SOURCES				
General Fund Contribution	\$378,695	\$354,650	\$339,892	\$349,156
APPROPRIATIONS				
Personal Services	\$233,398	\$254,046	\$250,579	\$270,933
Operating	140,535	95,397	81,123	78,223
Capital Outlay	4,762	5,207	8,191	0
Total Appropriations	\$378,695	\$354,650	\$339,892	\$349,156

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Benefits Administrator	1.00	1.00	1.00	1.00
Director of Human Resources	1.00	1.00	1.00	1.00
Human Resources Assistant	1.00	1.00	1.00	1.00
Human Resources Specialist	1.00	1.00	1.00	1.00
Human Resources Technician	1.00	1.00	1.00	1.00
Total Personnel	5.00	5.00	5.00	5.00

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
County Work Force (Including Elected Officials)	609*	641*	697*	697*
Personnel Requisitions	129	96	100	100
Job Applications	1,572	3,385	1,800	2,000
Classification Changes	91	70	80	90
Exit Interviews	86	63	80	80
Internal Training Programs	138	100	100	100
Dental/Orthodontic Reimbursement Claims	1,115	1,174	1,200	1,260
Vision Reimbursement Claims	305	364	385	405
Workers' Compensation Claims	80	85	85	85
*Includes all Elected Officials and Full-Time Equivalents				



Department:	Information Systems	Cost Center:	10010535
Function:	General Government	Fund:	General

### **Mission Statement**

The Mission of Information Systems is to provide strategic vision, leadership, and enterprise solutions to County leaders and staff so they can meet their goals and deliver results to the Public.

### **Major Department Functions**

Provide installation and support services for County Departments to include personal computers, servers, printers, scanners, and plotters.

Install and provide support services for desktop software programs such as Word, WordPerfect, Excel, PowerPoint, Publisher, and other similar programs.

Install and provide support services for third party computer applications such as CARS, OMS, Visa-craft, ICON, E-911 CAD system, and MUNIS.

Establish and support the County's access to the State of Georgia Crime Information Center (GCIC).

Provide leadership and enhancement for the continuing improvement of the County's Geographic Information System (GIS).

Provide installation and support of the County's network infrastructure including cabling, equipment racks, patch panels, jacks, routers, switches, and hubs.

Provide support for the County's Cable Television equipment such as cabling, amplifiers, and splitters.

Develop content and programming for the County Public Access Television Channel 23.

Monitor the programming and broadcast of the County's TV channel 23 including performance of character generator.

Develop content and programming for the County's Internet Web-Site.

Monitor the County's Internet Web-Site for security purposes.

Department:	Information Systems	Cost Center:	10010535
Function:	General Government	Fund:	General

### **Major Department Functions (Continued)**

Maintain the County's Internet presence including Web-Server, E-mail Server, Domain Name Server, and the Protective Firewall Device.

Perform routine backups of stored data on the County's servers in accordance with disaster recovery plans and procedures.

Perform adds, moves, and changes to existing telecommunications systems including voice-mail, paging, and phone switches.

Provide and support the County's E-mail systems internal and external. (Intranet and Internet)

Provide on-call support services for Public Safety Departments on a 7-day, 24-hour basis.

Provide computer software programming and development services to support existing in-house computer programs.

Develop interfaces as needed between existing County in-house programs and third-party computer applications.

### **Major FY 2004 Goals**

Establish benchmarks for performance standards to assure customer work orders are acted on in a timely manner.

Install and implement the network infrastructure and computer equipment for the newly renovated sheriff's department complex.

Create and submit the County Wide Tax Digest in electronic format to the Georgia Department of Taxation as mandated by the State of Georgia.

Provide implementation services to the Superior Court Clerk's Office to include hardware necessary to run the new deed indexing system.

Department:	Information Systems	Cost Center:	10010535
Function:	General Government	Fund:	General

### **Major FY 2004 Goals (Continued)**

Provide Fayette County Citizens easy access to the County's Operating Budget, Capital Improvement Program, and Comprehensive Annual Financial Report on the County's website.

Increase network security and anti-virus protection against the threat of network intrusions and vulnerabilities.

Re-engineer the data center to include installation of new equipment racks, patch panels, proper inventory and mapping of cabling, and consolidation of servers.

Revise the current disaster recovery plan. Make provisions to implement revisions to the disaster recovery plan.

Review all existing information system policies and procedures and propose changes as deemed appropriate.

Review the County's GIS system application and uses.

Prepare a report for management with recommendations to improve coordination of County efforts to implement GIS applications.

Standardize and implement County-Wide application of the GIS system to assure interoperability among County Departments.

Implement comprehensive electronic business solutions throughout the County Government.

Establish a system to measure the Information System Department's performance.

### **Significant Expenditure and Staffing Changes**

There are no significant expenditure or staffing changes planned for FY 2004.

Department:	Information Systems	Cost Center:	10010535
Function:	General Government	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Actual	FY 2004 Adopted
FUNDING SOURCES				
General Fund Contribution	\$664,200	\$653,294	\$602,965	\$605,596
APPROPRIATIONS				
Personal Services	\$455,801	\$490,355	\$500,811	\$532,681
Operating	150,609	138,584	81,773	59,120
Capital Outlay	57,791	24,355	20,381	13,795
Total Appropriations	\$664,200	\$653,294	\$602,965	\$605,596

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Administrative Secretary	1.00	1.00	1.00	1.00
Assistant Director - Information Systems	1.00	1.00	1.00	1.00
Director of Information Systems	1.00	1.00	1.00	1.00
GIS/Systems Coordinator	0.00	1.00	1.00	1.00
Information Systems Technician	1.00	2.00	2.00	2.00
Network Administrator	1.00	1.00	1.00	1.00
Program Analyst	2.00	1.00	1.00	1.00
Receptionist/Clerk	0.00	1.00	1.00	1.00
Systems Analyst	1.00	1.00	1.00	1.00
Web Developer	0.00	1.00	1.00	1.00
Total Personnel	8.00	11.00	11.00	11.00

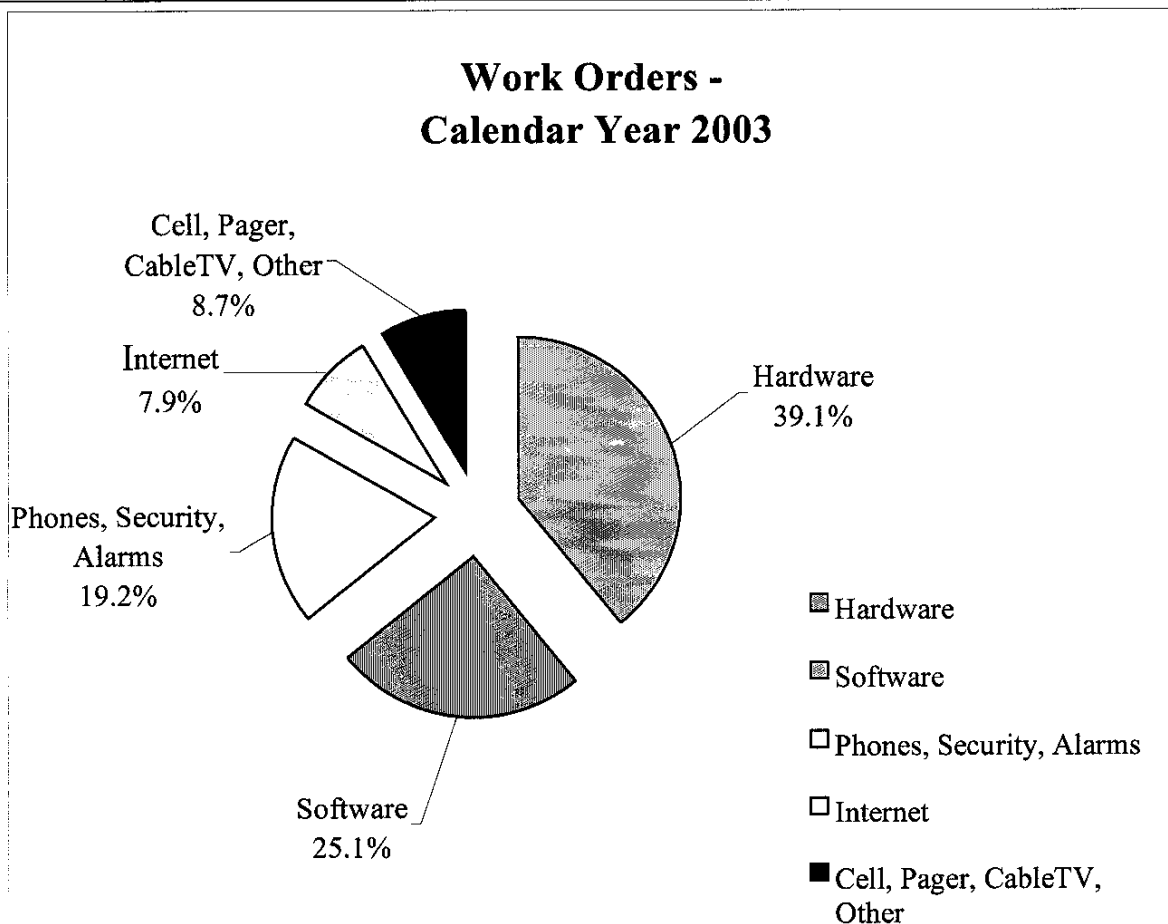
WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate
Hardware Work Orders	834	918	783	861
Internet Work Orders	188	207	158	200
Software Work Orders	935	1,029	504	554
Cell, Pager, CableTV, Other Work Orders	26	55	12	20
Phone, Security, Alarm Work Orders	528	581	384	422

Department:	Information Systems	Cost Center:	10010535
Function:	General Government	Fund:	General

PERFORMANCE MEASURES	FY 2003 Actual	FY 2004 Estimate
Goal: To increase the average number of work orders closed per day in all categories.		
<b>Hardware:</b>		
Work Days (260 days less vacation and holidays, assumes perfect attendance)	240	240
Closed Work Orders	783	861
Average Closed Per Day	3.3	3.6
Number of Staff Assigned	2.3	2.0
Average Per Staff Member	1.4	1.8
Percent of Total Work Orders	39.07%	39.08%
<b>Software:</b>		
Work Days	240	240
Closed Work Orders	504	554
Average Closed Per Day	2.1	2.3
Number of Staff Assigned	1.5	1.3
Average Per Staff Member	1.4	1.8
Percent of Total Work Orders	25.15%	25.15%
<b>Phones, Security Systems, Alarms:</b>		
Work Days	240	240
Closed Work Orders	384	422
Average Closed Per Day	1.6	1.8
Number of Staff Assigned	1.1	1.0
Average Per Staff Member	1.4	1.8
Percent of Total Work Orders	19.16%	19.17%
<b>Internet:</b>		
Work Days	240	240
Closed Work Orders	158	174
Average Closed Per Day	0.7	0.7
Number of Staff Assigned	0.5	0.4
Average Per Staff Member	1.4	1.8
Percent of Total Work Orders	7.88%	7.89%
<b>Cell,Pager,CableTV,Other</b>		
Work Days	240	240
Closed Work Orders	175	193
Average Closed Per Day	0.7	0.8
Number of Staff Assigned	0.5	0.4
Average Per Staff Member	1.4	1.8
Percent of Total Work Orders	8.73%	8.73%

Department:	Information Systems	Cost Center:	10010535
Function:	General Government	Fund:	General

	Number Completed	Percentage
Hardware	783	39.1%
Software	504	25.1%
Phones, Security, Alarms	384	19.2%
Internet	158	7.9%
Cell, Pager, CableTV, Other	175	8.7%



Department:	Jail Construction Surcharge	Cost Center:	21630355
Function:	Public Safety	Fund:	Jail Construction Special Revenue

#### Major Department Functions

- ◇ Accumulate sufficient funds from a surcharge on fines and forfeitures to provide funding for needed improvements to the existing jail or the expansion project.

#### Major FY 2004 Goals

- ◇ Continue construction on the jail expansion project and complete move into the new facility, which should alleviate the current overcrowded conditions.

#### Significant Expenditure and Staffing Changes

- ◇ Funding is to be used toward principal and interest payments for Revenue Bonds which were used for the construction of the jail expansion project.

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
Jail Construction Surcharges	\$123,376	\$115,000	\$127,420	\$115,000
Intergovernmental Revenue	135,789	135,000	213,899	135,000
Appropriated Fund Balance	(9,162)	350,000	258,681	60,000
Total Funding Sources	\$250,003	\$600,000	\$600,000	\$310,000
APPROPRIATIONS				
Prisoner Boarding Fees	248,726	600,000	600,000	310,000
Prisoner Medical Expenses	1,277	0		0
Total Appropriations	\$250,003	\$600,000	\$600,000	\$310,000

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Total Personnel	0.00	0.00	0.00	0.00

Department:	Juvenile Court	Cost Center:	10020600
Function:	Judicial System	Fund:	General

#### Major Department Functions

- ◇ Hear all cases concerning allegations of deprivation, unruly conduct, traffic offenses and delinquency involving children within its jurisdiction.
- ◇ Ensure the rights of victims and offenders are protected under the law as well as court preparation, including scheduling of cases, investigation, conducting trials, preparation of court orders, collection of fees and fines, filing of documents and record retention.
- ◇ Seek treatment and rehabilitation of children placed on probation.

#### Major FY 2004 Goals

- ◇ Complete projected implementation of JCATS program which will assist the courts in the tracking of delinquents within the Metro-Atlanta area counties.
- ◇ Manage increasing caseload efficiently and continue working with law enforcement agencies to enhance the rehabilitation of children and protect the citizens.
- ◇ Continue process of implementing a modern record retention system.
- ◇ Complete pilot program (web based) for transfer of citations to DPS

#### Significant Expenditure and Staffing Changes

- ◇ There are no significant expenditure or staffing changes planned for FY 2004.



Department:	Juvenile Court	Cost Center:	10020600
Function:	Judicial System	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
Juvenile Court Fees	\$31,170	\$18,000	\$40,000	\$25,000
General Fund Contribution	220,300	266,669	218,479	263,403
Total Funding Sources	\$251,470	\$284,669	\$258,479	\$288,403
APPROPRIATIONS				
Personal Services	\$148,545	\$189,431	\$188,978	\$209,355
Operating	97,346	95,238	67,571	76,675
Capital Outlay	5,580	0	1,931	2,373
Total Appropriations	\$251,470	\$284,669	\$258,479	\$288,403

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Clerk of Court	0.00	0.00	1.00	0.00
Chief Court Clerk	1.00	1.00	0.00	1.00
Court Clerk II	0.00	1.00	1.00	1.00
Deputy Court Clerk	2.00	2.00	2.00	2.00

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate
New juvenile cases filed	1,765	1,655	1,750	1,825
Scheduled court days	215	251	270	280
Summons/subpoenas	3,774	3,860	3,900	4,000
Public safety documents	1,175	913	1,000	1,100
Fines collected (traffic)	\$25,500	\$54,233	\$55,000	\$56,000
Orders prepared	1,623	1,650	1,690	1,700
Other documents	2,594	2,870	2,900	3,000

Department:	Juvenile Supervision Services	Cost Center:	21720610
Function:	Judicial System	Fund:	Juvenile Supervision Services

#### Major Department Functions

- ◇ Collect supervision fees from parents whose children are involved in court. Monies collected are to be for training, emphasizing rehabilitation and identifying causation of delinquent behaviors, and for direct rehabilitation programs for delinquent youth.

#### Major FY 2004 Goals

- ◇ Allocate funding collected to provide supervision and rehabilitation services for those juveniles in the court system.
- ◇ Enhance the training of all court personnel, law enforcement, educators, and helping agencies to focus on the rehabilitation of juveniles through awareness of the problems of delinquent children and related issues.
- ◇ Present seminars to various agencies focusing on rehabilitation utilizing funding available through court imposed fees.

#### Significant Expenditure and Staffing Changes

- ◇ There are no significant expenditure or staffing changes planned for FY 2004.

Department:	Juvenile Supervision Services	Cost Center:	21720610
Function:	Judicial System	Fund:	Juvenile Supervision Services

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
Juvenile Fine Surcharge	\$37,825	\$35,000	\$37,255	\$35,000
Fund Balance Appropriation	-1,400	11,100	(12,380)	5,300
Total Funding Sources	\$36,425	\$46,100	\$24,875	\$40,300
APPROPRIATIONS				
Professional and Technical Services	\$35,825	\$40,000	\$24,031	\$36,000
Investigative Services	0	500	0	1,000
Printing/Binding Services	0	500	170	500
Travel Services	537	3,000	127	700
Community Services	0	0	0	0
Supplies	63	600	546	1,100
Training Supplies	0	1,000	0	500
Accountable Assets	0	500	0	500
Total Appropriations	\$36,425	\$46,100	\$24,875	\$40,300

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Total Personnel	0.00	0.00	0.00	0.00

\*Work is performed by independent contractors.

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
New juvenile cases filed	1,765	1,655	1,750	1,825
Scheduled court days	215	251	270	280
Delinquents involved in community service	241	240	260	280
Hours worked in community service projects	15,879	10,407	12,000	14,500
Supervision fees included in cost center 21720610 budget	\$42,302	\$35,325	\$37,000	\$44,800

Department:	Law Library	Cost Center:	20520750
Function:	Judicial System	Fund:	Special Revenue

#### Major Department Functions

- ◇ Acquire and maintain materials for the County law library by utilizing monies collected from a \$5.00 surcharge on all cases.

#### Major FY 2004 Goals

- ◇ Provide the Fayette County general public with the most current legislation. Access will be provided in hardback legal texts and up-to-the-minute on-line services.
- ◇ Provide the Fayette County general public an atmosphere that is conducive to legal research.

#### Significant Expenditure and Staffing Changes

- ◇ During FY 2001 the surcharge was increased from \$3.00 to \$5.00 on all cases.
- ◇ In FY 2003, data processing funding will be used to provide access to on-line legal updates, including public access terminals and passwords for Judges and other Court Officials.

Department:	Law Library	Cost Center:	20520750
Function:	Judicial System	Fund:	Special Revenue

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
Court Fine Surcharges	\$44,698	\$21,964	\$22,000	\$19,976
Fund Balance Appropriations	(44,698)	(1,988)	(22,000)	0
TOTAL FUNDING SOURCES	\$0	\$19,976	\$0	\$19,976
APPROPRIATIONS				
Salary and Wages	\$0	\$1,200	\$0	\$1,200
Office Equipment Services	0	500	0	500
Data Processing Services	0	10,776	0	10,776
Books and Magazines	0	7,500	0	7,500
TOTAL APPROPRIATIONS	\$0	\$19,976	\$0	\$19,976

PERSONNEL - (FTE)	FY 2001 Budget	FY 2002 Budget	FY 2003 Request	FY 2003 Adopted
None*	0.00	0.00	0.00	0.00
TOTAL PERSONNEL	0.00	0.00	0.00	0.00

\* Work is performed by an independent contractor.

WORKLOAD INDICATORS	2000 Actual	2001 Actual	2002 Actual	2003 Estimate
Civil Cases*	1,699	1,908	2,102	2,300
Criminal Cases* (Including Traffic Cases)	6,672	6,441	8,173	8,500

\*For Both Superior and State Court

Department:	Library	Cost Center:	10060500
Function:	Parks, Recreation and Culture	Fund:	General

#### Major Department Functions

- ◇ Provide access to over 83,000 volumes of books and other resource materials.
- ◇ Provide internet access service, reference and circulation assistance to patrons.
- ◇ Provide on-site Educational Learning Lab which facilitates computer-assisted instruction for patrons.
- ◇ Provide access to Distance Learning Lab.

#### Major FY 2004 Goals

- ◇ Continue expanding the collection by adding more materials in different formats.
- ◇ Train employees to be more active as information intermediaries, working with customers who seek information from the rich, yet complex, array of electronic data sources.
- ◇ Increase public participation in strategic planning of library services.
- ◇ Actively work with schools and community organizations to create awareness of the Library and what services it can provide the citizens and students.
- ◇ Develop improved methods of providing services to the disabled.
- ◇ Provide virtual library through the PINES Statewide Integrated Library System, GALILEO and the Distance Learning Center.

#### Significant Expenditure and Staffing Changes

- ◇ Beginning in FY 2002, funding for some capital expenditures was provided in the Library Special Purpose Local Option Sales Tax (S.P.L.O.S.T.) Fund Budget.

Department:	Library	Cost Center:	10060500
Function:	Parks, Recreation and Culture	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
Library Fees	\$3,937	\$2,800	\$4,215	\$2,800
Library Fines	15,224	13,000	16,394	14,000
General Fund Contribution	444,617	579,677	495,096	591,799
Total Funding Sources	\$463,778	\$595,477	\$515,705	\$608,599
APPROPRIATIONS				
Personal Services	\$257,613	\$410,867	\$328,531	\$423,839
Operating	206,165	184,610	187,175	184,760
Total Appropriations	\$463,778	\$595,477	\$515,705	\$608,599

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Adopted	FY 2004 Request	FY 2004 Adopted
Assistant Library Director	1.00	1.00	1.00	1.00
Assistant Public Services Librarian	1.00	1.00	1.00	1.00
Library Assistant I	2.83	4.55	4.55	4.55
Library Assistant II	1.00	1.00	1.00	1.00
Library Director (State-funded position)	0.00	0.00	0.00	0.00
Library Page	0.63	0.63	0.63	0.63
Public Services Librarian	4.00	4.00	4.00	4.00
Total Personnel	10.46	12.18	12.18	12.18

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate
Reference questions answered annually	74,392	100,000	90,000	97,000
Annual circulation of materials	457,112	480,000	510,973	600,000
Programs offered per month	80	83	144	148
Operating hours per week	66	66	66	66
Summer Reading Program Participants	1573	1700	1959	2000

Department:	Library S.P.L.O.S.T.	Cost Center:	29060500
Function:	Parks, Recreation and Culture	Fund:	Library S.P.L.O.S.T.

#### Major Department Functions

- ◇ The Special Purpose Local Option Sales Tax (S.P.L.O.S.T.) represents an additional 1% sales tax that was collected over a nine-month period for the purpose of constructing a new library and purchasing additional library materials for the larger facility.
- ◇ This budget represents the utilization of those monies that remain after the construction of the new facility which must be spent for the benefit of the library.

#### Major FY 2004 Goals

- ◇ Provide additional materials for the County's citizens in accordance with the Special Purpose Local Option Sales Tax referendum that was passed.
- ◇ Continue to use the remaining Special Purpose Local Option Sales Tax funds to make the Fayette County Library the best source of information in the area.

#### Significant Expenditure and Staffing Changes

- ◇ Funding is included for the continuation of software upgrades in the Distance Learning Lab.
- ◇ Funding is included for additional books and materials to build the library collection.



Department:	Library S.P.L.O.S.T.	Cost Center:	29060500
Function:	Parks, Recreation and Culture	Fund:	Library S.P.L.O.S.T.

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
Special Purpost L.O.S.T.	\$39	\$3,000	\$39	\$0
Interest Income	58,190	81,000	32,922	30,000
Appropriated Fund Balance	77,575	232,600	118,633	128,000
Total Funding Sources	\$135,804	\$316,600	\$151,593	\$158,000
APPROPRIATIONS				
Supplies	8,127	0		0
Training Supplies	98,759	300,000	139,735	150,000
Accountable Assets	4,741	15,000	4,347	8,000
Property	24,178	600	7,511	0
Intergovernmental		1,000	0	0
Total Appropriations	\$135,804	\$316,600	\$151,593	\$158,000

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 20034 Request	FY 2004 Adopted
Total Personnel	0.00	0.00	0.00	0.00

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Annual circulation of library materials	457,112	480,000	510,973	600,000

Department:	Magistrate Court	Cost Center:	10020400
Function:	Judicial System	Fund:	General

#### Major Department Functions

- ◇ Serve as a court of inquiry with the primary responsibility to determine the sufficiency of evidence.
- ◇ Conduct court for abandoned vehicles, small claim cases up to \$15,000, garnishments and dispossessories.
- ◇ Process and prosecute misdemeanor bad check cases.
- ◇ Process all other misdemeanor and felony warrants and hearings as city judges are no longer performing this function – they only handle cases that may be prosecuted exclusively in city courts.
- ◇ Now holding preliminary hearings on Tuesday and pre-issuance hearings on Wednesday due to time required to process and render decisions due to increased caseload. Court is held on Thursday for misdemeanor bad checks and other civil proceedings. First appearance/bond hearings are conducted every day at 2:00pm.

#### Major FY 2004 Goals

- ◇ Operate a cost effective court and administrative office.
- ◇ Handle projected increase in workload as efficiently as possible.

#### Significant Expenditure and Staffing Changes

- ◇ There are no significant expenditure or staffing changes planned for FY 2004.

Department:	Magistrate Court	Cost Center:	10020400
Function:	Judicial System	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
Magistrate Court Fees	\$177,491	\$180,000	\$170,787	\$182,150
General Fund Contribution	182,923	216,240	223,107	219,006
Total Funding Sources	\$360,413	\$396,240	\$393,894	\$401,156
APPROPRIATIONS				
Personal Services	\$325,190	\$354,543	\$361,443	\$375,348
Operating	30,051	41,097	32,451	25,708
Capital Outlay	5,173	600	0	100
Total Appropriations	\$360,413	\$396,240	\$393,894	\$401,156

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Chief Deputy Court Clerk	1.00	1.00	1.00	1.00
Chief Magistrate	1.00	1.00	1.00	1.00
Constable	1.00	1.00	1.00	1.00
Court Clerk I	1.00	1.00	1.00	1.00
Deputy Court Clerk	2.00	2.00	2.00	2.00
Magistrate	3.00	3.00	3.00	3.00
Total Personnel	9.00	9.00	9.00	9.00

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate
Felony warrants	894	1,118	1,142	1,300
Misdemeanor warrants	902	1,236	1,196	1,400
Bad check warrants	1,386	789	611	1,200
First appearance bond hearings	1,423	1,862	1,739	1,800
Preliminary hearings	185	152	185	250
Pre-issuance warrant hearings*	147	215	195	300
Claims filed/disposition	1,289	1,418	1,490	1,600
Dispossessories files/disposition	1,149	1,559	1,858	2,100
Abandoned motor vehicles	287	165	226	300

\*Pre-issuance warrant hearings required by State law July 1, 2000.

Department:	Marshals' Office	Cost Center:	10030290
Function:	Public Safety	Fund:	General

#### Major Department Functions

- ◇ General enforcement of State and local laws, County ordinances, codes, zoning regulations, weight limits on County roads and bridges, boating safety regulations and Department of Natural Resources violations on County reservoirs and properties.
- ◇ Protection of general public and participants at County sponsored sporting events. Security of County buildings, properties and recreation facilities. Security for County Commission meetings, Planning and Zoning meetings and special events that involve County properties and buildings.
- ◇ Investigation of criminal activity, violations of County policy/procedures, zoning and building regulations, accidents involving County vehicles, background checks of potential employees, driver history checks on all County employees and insufficient funds or irregularities in checks for payments of County services.
- ◇ Instruction and implementation of new safety/loss control programs for new and existing County employees to ensure a safe working environment by reducing worker compensation claims, employee suffering and loss of time. Processing of all insurance claims involving vehicle and property damage.
- ◇ Safety inspections of County buildings and recreation facilities for potential dangers to the public and employees that could produce injury and civil liability to the County. Alcohol inspection of restaurants serving alcoholic beverages to ensure operation is by the County's alcohol ordinances and laws.
- ◇ Gather intelligence to identify, analyze and prioritize potential threats to the county assets and key infrastructure. Provide intelligence to local public safety departments.

#### Major FY 2004 Goals

- ◇ Evaluate administrative staff positions regarding functional goals, duties and responsibilities to remain contemporary with increases in service demands to assure the greatest degree of efficiency and effectiveness in program delivery.
- ◇ Continue to coordinate with other public safety agencies with Homeland Security issues. Develop and conduct a Risk and Threat awareness and a Security Awareness course for county employees.
- ◇ Continue to provide 40 hours of law enforcement training for certification maintenance.
- ◇ Continue to provide monthly in-service training programs. Develop and implement programs to support in-house training programs.
- ◇ Achieve resolution of ordinance violations to a maximum of 10 days.
- ◇ Create and implement departmental policies and procedures to assure compliance with the Health Insurance Portability and accountability Act with the Department of Public Safety.

Department:	Marshals' Office	Cost Center:	10030290
Function:	Public Safety	Fund:	General

#### Significant Expenditure and Staffing Changes

- ◇ Replacement of two patrol vehicles in accordance with the vehicle replacement schedule.

#### Performance Measures

- Goal 1 Maintain an emergency response time of 7 minutes
- Goal 2 Achieve resolution of ordinance violations to a maximum of 10 days
- Goal 3 Maintain educational recertification requirements for 9 sworn deputies to include:
  - (1) 40 hours of training for 8 Deputy Marshals
  - (2) 60 hours of executive training for the Chief Marshall
- Goal 4 Coordinate community education programs including:
  - (1) Risk Watch program with 1000 participating annually
  - (2) Hunter Safety Education with 200 participating annually
  - (3) Continue participating with the Fayette County Safe Kids program
  - (4) Continue participating in the annual Safe Kids safety fair
  - (5) Child Safety restraint inspections and education
- Goal 5 Employee training programs to include:
  - (1) National Safety Council Defensive Driving course
  - (2) CDL preparation course

	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
<b>FUNDING SOURCES</b>				
Transfers from Water System	\$100,658	\$105,600	\$105,600	\$356,986
General Fund Contribution	406,838	544,849	501,792	264,581
Total Funding Sources	\$507,496	\$650,449	\$607,392	\$621,567
<b>APPROPRIATIONS</b>				
Personal Services	\$379,275	\$526,699	\$514,585	\$549,187
Operating	79,850	108,905	78,673	69,880
Capital Outlay	48,372	14,845	14,134	2,500
Total Appropriations	\$507,496	\$650,449	\$607,392	\$621,567

Department:	Marshals' Office	Cost Center:	10030290
Function:	Public Safety	Fund:	General

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Administrative Secretary	1.00	1.00	1.00	1.00
Chief Marshal/Safety Director	1.00	1.00	1.00	1.00
Deputy Marshal	5.00	5.00	5.00	5.00
Deputy Marshal - Sergeant	1.00	1.00	1.00	1.00
Deputy Marshal - Lieutenant	1.00	1.00	1.00	1.00
Investigator	1.00	1.00	1.00	1.00
Total Personnel	10.00	10.00	10.00	10.00

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual
County Ordinance Violations	1,452	2,314	1,869
Citations Logged/Served	1,062	923	456
Asset Protection	12,852	15,315	11,763
Accidents	53	52	55
Damage to property investigations	44	77	69
Bad check/theft investigations	74	76	108
Suspicious person/vehicle	112	197	254
Person injured investigation	39	40	45
Assist motorist/citizen	144	152	155
Traffic violations	130	187	212
Alarm calls	79	58	89

EFFICIENCY MEASURES	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate
1. Number of reports written.	2,901	3,021	2,618	2,880
Minutes per item.	0.75	0.75	0.75	0.75
2. Average number County ordinance complaints investigated by each deputy.	181	190	222	211
3. Average number of calls for service provided by each deputy.	3,109	2,713	2,535	2,604
4. Hours spent per public safety presentation made.	7.5	16.0	72.0	55.0
5. Average number of citations served per month.	88	37	39	38
6. Number of citations issued by the Marine Unit.	98	60	36	54

Department:	Marshals' Office	Cost Center:	10030290
Function:	Public Safety	Fund:	General

	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
EFFECTIVENESS MEASURES				
1. Number of county ordinance cases investigated.	1,452	1,524	1,869	1,105
Percent of compliance.	100.0%	100.0%	100.0%	100.0%
2. Number of bad check cases investigated.	74	77	108	138
Percent cleared.	100.0%	100.0%	100.0%	100.0%
3. Number of county vehicle accidents.	38	37	55	36
Percent change from previous year.	N/A	-2.6%	48.6%	-34.5%
4. Number of boating inspections.	921	1,059	453	468
Percent change from previous year.	N/A	15.0%	-57.2%	3.3%
5. Number of citations issued for boating regulations.	40	50	18	62
Percent change from previous year.	N/A	25.0%	-64.0%	244.4%
6. Number of citations issued for fishing regulations.	38	47	86	125
Percent change from previous year.	N/A	23.7%	83.0%	45.3%

Department:	Mental Health	Cost Center:	10050111
Function:	Health and Welfare	Fund:	General

#### Major Department Functions

- ◇ Fayette Counseling Center: Provide evaluation, counseling and treatment programs for children, adolescents and adults with mental health and/or substance abuse problems.
- ◇ Fayette Service Center: Services include day programs, job placement and supported employment, specialized work program, case management, community involvement and skill building.

#### Major FY 2004 Goals

- ◇ Continue to adjust implementation and staffing patterns for service provision to be consistent with changes in State procedures due to Medicaid guideline changes in July of 2001 which results in more services being offered in the community.
- ◇ New part-time clinician to be added July 2003 to offer local community support services as part of psychosocial rehabilitation implementation. This position will also help people with both mental health and substance abuse issues increase independent living skills and to be more self-supporting in Medicaid fee generation.

#### Significant Expenditure and Staffing Changes

- ◇ Fayette Counseling Center: Increased funding is provided because of increasing personnel costs due to stricter credentialing requirements by the State.
- ◇ Fayette Service Center: Increased funding is provided to help offset budget cuts in Grants-in-Aid which were taken away to utilize Medicaid dollars and to offset a decrease in contract work funds since September 11, 2001.



Department:	Mental Health	Cost Center:	10050111
Function:	Health and Welfare	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Estimate	FY 2003 Actual	FY 2004 Adopted
FUNDING SOURCES				
General Fund Contribution	\$135,035	\$144,033	\$144,033	\$153,750
APPROPRIATIONS				
Community Services	\$135,035	\$144,033	\$144,033	\$153,750
Total Appropriations	\$135,035	\$144,033	\$144,033	\$153,750

PERSONNEL - (FTE)	FY 2001 Budget	FY 2002 Budget	FY 2003 Request	FY 2003 Adopted
Total Personnel	0.00	0.00	0.00	0.00

Average Census - Counseling Center*	300	300	300	330
Average Census - Service Center**	40	50	41	50

\* Census remains constant, but percentage of insurance-covered clients has been largely replaced with indigent consumers.

\*\* Census fluctuates due to families moving into and out of community and the number of students completing the special education program within the County,.

Department:	Parks and Recreation	Cost Center:	10060110
Function:	Parks, Recreation and Culture	Fund:	General

#### Major Department Functions

- ◇ Plan, program and develop quality and wholesome recreation programs and activities.
- ◇ Assist local sports associations in carrying out their missions.
- ◇ Plan and direct the development of new parks.
- ◇ Collaborate recreational services through cities and the Board of Education and private organizations.

#### Major FY 2004 Goals

- ◇ Facilitate a strong recreational program base by coordinating activities and use of parks with organizations and clubs.
- ◇ Make enhancements to existing park facilities.
- ◇ Standardize park visual and maintenance elements.
- ◇ Upgrade construction tracking system.
- ◇ Enhance the front entrance of all the parks.
- ◇ Improve traffic flow and parking amenities.
- ◇ Develop first phase of Kenwood Park.
- ◇ Participate in network with Georgia Recreation and Parks Association.

#### Significant Expenditure and Staffing Changes

- ◇ The Recreation Department is now reporting to the Director of Engineering to better facilitate project management for recreation projects.
- ◇ Consultants have been contracted to develop a County-wide recreational needs assessment with the results being used to help Fayette County plan for the future.
- ◇ During FY 2003, walking trails were completed at Kiwanis Park and McCurry Park; field renovations were completed at softball, baseball and one of the football fields; sports lights were installed at Brooks and Kiwanis Park; playgrounds were installed throughout the county; visual enhancements were made on all ballfields; parking improvements were made at Kiwanis Park and McCurry Park, and the entrance at Kiwanis Park was renovated.

Department:	Parks and Recreation	Cost Center:	10060110
Function:	Parks, Recreation and Culture	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
Parks and Recreations Fees	\$119,634	\$85,000	\$129,286	\$102,000
General Fund Contribution	824,556	756,187	738,981	868,718
Total Funding Sources	\$944,189	\$841,187	\$868,267	\$970,718
APPROPRIATIONS				
Personal Services	\$226,554	\$286,075	\$256,968	\$287,970
Operating	671,969	536,812	594,939	677,148
Capital Outlay	45,666	18,300	16,360	5,600
Total Appropriations	\$944,189	\$841,187	\$868,267	\$970,718

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Athletic Coordinator	1.00	2.00	2.00	2.00
Director of Recreation	1.00	1.00	1.00	1.00
Programs Supervisor	1.00	1.00	1.00	1.00
Receptionist-Clerk	0.00	0.63	0.63	0.63
Special Programs Coordinator	1.00	1.00	1.00	1.00
Part-Time Summer Coordinator	0.00	2.00	2.00	2.00
Total Personnel	4.00	7.63	7.63	7.63

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate
Number of parks	4	4	6	8
Number of programs and classes offered	201	190	189	250
Number of adult athletic leagues	20	21	23	25
Special events / Population programs	23	24	25	25
Reservations - Parks, Fields, and Recreation Center	275	359	276	300

Department:	Permits and Inspections	Cost Center:	10070210
Function:	Public Safety	Fund:	General

#### Major Department Functions

- ◇ Enforce building standards and codes for occupancy safety in the unincorporated areas of the County and the towns of Brooks and Woolsey.
- ◇ Staff reviews plans, issues permits, conducts inspections, assigns addresses and maintains records on construction status and compliance.

#### Major FY 2004 Goals

- ◇ Complete implementation of the International Building Code 2000 as the criteria by which inspectors evaluate the construction of commercial and single-family structures.
- ◇ Provide sufficient training and education for inspectors to attain and maintain national standardized certification programs initiated by the International Code Council. The new certifications earned are active for only three (3) years versus lifetime.
- ◇ Maintain a high level of compliance with, and enforcement of, the building codes.
- ◇ Increase revenue through revised permit fee schedules to be set in place for July 2003.

#### Significant Expenditure and Staffing Changes

- ◇ Funding is included for the promotion of five inspectors to three at Inspector III positions and two at Inspector V positions upon completion of training requirements.
- ◇ Funding included to provide for sufficient training and education for inspectors to remain current, as well as, the opportunity to obtain new certifications. This newly adopted certification requires mandated continuing education and certification to maintain an active status.

Department:	Permits and Inspections	Cost Center:	10070210
Function:	Public Safety	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
Permit and Inspection Fees	\$457,643	\$430,000	\$392,363	\$430,000
General Fund Contribution	73,120	161,455	163,293	172,911
Total Funding Sources	\$530,763	\$591,455	\$555,656	\$602,911
APPROPRIATIONS				
Personal Services	\$474,416	\$527,966	\$500,018	\$550,053
Operating	56,152	63,289	51,968	48,175
Capital Outlay	194	200	3,670	4,683
Total Appropriations	\$530,763	\$591,455	\$555,656	\$602,911

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Assistant Director of Permits and Inspections	1.00	1.00	1.00	1.00
Building Inspector I	0.00	0.00	0.00	0.00
Building Inspector II	5.00	0.00	0.00	0.00
Building Inspector III	0.00	5.00	0.00	0.00
Building Inspector IV	0.00	0.00	3.00	3.00
Building Inspector V	0.00	0.00	2.00	2.00
Director of Permits and Inspections	1.00	1.00	1.00	1.00
Office Manager of Permits and Inspections	1.00	1.00	1.00	1.00
Permits Technician	2.00	2.00	2.00	2.00
Total Personnel	10.00	10.00	10.00	10.00

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate
Building permits issued	737	829	773	750
Inspections performed	12,715	11,891	11,885	11,500
Mobile home inspections	530	470	250	200
New commercial permits	25	21	12	10
New home starts	299	351	285	250

Department:	Planning Department	Cost Center:	10070410
Function:	Planning and Development	Fund:	General

#### Major Department Functions

- ◇ Prepare, review and maintain the Fayette County Comprehensive Growth Management Plan and the Fayette County Land Use Plan, including data collection, mapping, analysis, goal and policy formulation.
- ◇ Prepare, review and maintain plans for special study areas and/or topics. Participate in studies, committees, and surveys involved with County-wide and regional planning activities.
- ◇ Provide public education and information on planning issues, needs and long-range proposals through provision of demographic information, brochures, annual reports and presentations to local neighborhood and civic groups.
- ◇ Serve as census coordinator and census depository for the County.
- ◇ Serve as Solidwaste coordinator for Fayette County.
- ◇ Serve as Greenspace coordinator for Fayette County.
- ◇ Serve as Impact Fee coordinator for Fayette County.

#### Major FY 2004 Goals

- ◇ Review, and revise if necessary, the Fayette County Land Use Plan and map, based on the update of the Fayette County Comprehensive Growth Management Plan.
- ◇ Assist with development of the five-year Capital Improvements Project Plan.
- ◇ Provide for full-color Fayette County Land Use Plan Map in-house due to the completion of the Geographical Information System (GIS) project.
- ◇ Update the Fayette County Comprehensive Growth Management Plan and incorporate the Fayette County Land Use Plan and map as an element therein.
- ◇ Update the short-term work program section of the Fayette County Comprehensive Solid Waste Management Plan including Brooks, Fayetteville, Peachtree City, Tyrone and Woolsey.
- ◇ Update Impact Fee Capital Improvement Element section of the Fayette County Comprehensive Growth Management Plan.
- ◇ Maintain, update and add appropriate layers to the County's Geographical Information System.

#### Significant Expenditure and Staffing Changes

- ◇ There are no significant expenditure or staffing changes planned for FY 2004

Department:	Planning Department	Cost Center:	10070410
Function:	Planning and Development	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
Planning Fees	\$356	\$325	\$252	\$300
General Fund Contribution	222,431	230,789	241,458	244,647
Total Funding Sources	\$222,787	\$231,114	\$241,710	\$244,947
APPROPRIATIONS				
Personal Services	\$204,443	\$213,887	\$220,043	\$235,982
Operating	16,974	16,884	20,884	8,965
Capital Outlay	1,370	343	782	0
Total Appropriations	\$222,787	\$231,114	\$241,710	\$244,947

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Administrative Secretary	1.00	1.00	1.00	1.00
Director of Planning	1.00	1.00	1.00	1.00
Assistant Director of Planning	0.00	0.00	1.00	0.00
Senior Planner	1.00	1.00	0.00	1.00

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Number of Comprehensive Growth Management Plans distributed	40	32	50	0
Number of Land Development Reports sold or distributed	50	55	50	50
Number of County road maps sold or distributed	75	80	80	90
Number of data sheets maintained	7	7	7	7
Comprehensive Growth Management Plan amendments (hours)	1,280	1,150	1,290	260
Special projects (hours)	890	950	1,150	1,320
Assistance to municipalities (hours)	120	145	160	160
Assistance to citizens (hours)	125	140	165	165

Department:	Probate Court	Cost Center:	10020450
Function:	Judicial System	Fund:	General

#### Major Department Functions

- ◇ Ensure that estates and guardianships are administered in accordance with the law.
- ◇ Issue marriage licenses, firearm permits and certificates of residence, birth and death certificates, and passports.

#### Major FY 2004 Goals

- ◇ Maintain the existing high quality performance and service to the public.
- ◇ Facilitate move to new Criminal Justice Center with a minimum of disruption.

#### Significant Expenditure and Staffing Changes

- ◇ Furniture and equipment for offices scheduled to move to the new Criminal Justice Center during FY 2003 will be funded from bond proceeds for that project.



Department:	Probate Court	Cost Center:	10020450
Function:	Judicial System	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
Probate Court Fees	\$98,509	\$95,000	\$116,398	\$110,000
General Fund Contribution	158,989	193,431	166,923	163,943
Total Funding Sources	\$257,498	\$288,431	\$283,320	\$273,943
APPROPRIATIONS				
Personal Services	\$216,482	\$245,023	\$245,424	\$256,360
Operating	40,212	42,608	37,896	17,583
Capital Outlay	805	800	0	0
Total Appropriations	\$257,498	\$288,431	\$283,320	\$273,943

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Chief Deputy Court Clerk	1.00	1.00	1.00	1.00
Court Clerk II	2.00	2.00	1.00	1.00
Court Clerk III	0.00	0.00	1.00	1.00
Probate Judge	1.00	1.00	1.00	1.00

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 200 Estimate	FY 2004 Estimate
Marriage licenses	594	610	630	655
Firearms licenses	786	686	710	740
Passports	988	925	1,000	1,050
Administrations	35	42	55	65
Probates	160	205	240	280
Minor guardianships	60	65	70	75
Incapacitated adults	35	33	45	55
Annual returns filed	160	143	170	185
Year's support petitions	38	50	65	80
Vital records:				
Home births	9	11	11	14

Department:	Public Safety Administration	Cost Center:	10030100
Function:	Public Safety	Fund:	General

#### Major Department Functions

- ◇ Provide supervisory direction to the departments that comprise the Public Safety Division so that they operate efficiently and effectively.
- ◇ To work with the heads of the public safety departments to help insure budgetary controls are in place and that the budgets are adhered to.

#### Major FY 2004 Goals

- ◇ To bring the various departments into a cohesive group
- ◇ To insure that all departments have work plans in place with action plans to achieve predetermined goals.

#### Significant Expenditure and Staffing Changes

- ◇ This is the first year of this cost center. Since the supervisory function over Public Safety was determined to be significant and did not need to directly impact any one department, a separate cost center was established to accommodate this function.

Department:	Public Safety Administration	Cost Center:	10030100
Function:	Public Safety	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
General Fund Contribution	0	0	0	136,098
Total Funding Sources	\$0	\$0	\$0	\$136,098
APPROPRIATIONS				
Personal Services	\$0	\$0	\$0	\$129,698
Operating	0	0	0	6,400
Total Appropriations	\$0	\$0	\$0	\$136,098

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Chief of Fire/EMS - Public Safety Director	0.00	0.00	0.00	1.00
Total Personnel	0.00	0.00	0.00	1.00

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate
Number of Departments Supervised	0*	0*	0*	5
*Cost Center Created with FY 2004 Budget				

Department:	Public Works Department	Cost Center:	10040100
Function:	Public Works	Fund:	General

#### Major Department Functions

- ◇ Provide supervisory direction and administrative support to the Road, Fleet Maintenance, and Permits and Inspections Departments.

#### Major FY 2004 Goals

- ◇ Continue to improve customer service while providing quality service for the citizens of Fayette County.
- ◇ Continue development of a multi-year Capital Improvements Program for the infrastructure of the County.
- ◇ Finalize the Fayette County Transportation Update.
- ◇ Submit projects identified in Transportation update to ARC for Federal and State funding.

#### Significant Expenditure and Staffing Changes

- ◇ No staffing changes or significant expenditures plan.
- ◇ Funds have been requested for new computer for Public Works Director.

Department:	Public Works Department	Cost Center:	10040100
Function:	Public Works	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
General Fund Contribution	\$163,034	\$188,193	\$164,223	\$168,758
APPROPRIATIONS				
Personal Services	\$145,080	\$161,498	\$156,151	\$154,684
Operating	17,954	26,695	8,072	11,824
Capital Outlay	0	0	0	2,250
Total Appropriations	\$163,034	\$188,193	\$164,223	\$168,758

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Administrative Secretary	1.00	1.00	1.00	1.00
Director of Public Works	1.00	1.00	1.00	1.00
Total Personnel	2.00	2.00	2.00	2.00

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Number of Public Works employees being supervised	88(1)	88	56(2)	47(3)

- (1) Engineering Department was removed from Public Works
- (2) Building and Grounds Maintenance Department began reporting to Director of Engineering.
- (3) Permits & Inspections began reporting to Director of Planning

Department:	Purchasing	Cost Center:	10010517
Function:	General Government	Fund:	General

#### Major Department Functions

- ◇ Ensure the most economic procurement of materials, equipment, supplies and services.
- ◇ Prepare requests for proposals/bids for high volume or major purchases.
- ◇ Analyze bids and make recommendations to the Board of Commissioners for bid awards.
- ◇ Maintain an inventory of office supplies, i.e. copy and computer paper and batteries.
- ◇ Develop County-wide contracts to maximize savings.
- ◇ Assist departments in the development of bid specifications.
- ◇ Facilitate a public auction where surplus property is sold.
- ◇ Maintain bidders' lists and provide access to all governmental entities in the County.
- ◇ Produce printing on the digital duplicator.

#### Major FY 2004 Goals

- ◇ Continue development of additional County-wide contracts.
- ◇ Increase cooperative purchasing with other governmental agencies so as to obtain better pricing through volume discounts.
- ◇ Keep all departments informed of additions and deletions to the state contract that affect their particular areas of operation.
- ◇ Handle more of the procurement needs for an increased number of Constitutional Officers.
- ◇ Provide additional requisition input training, as required.

#### Significant Expenditure and Staffing Changes

- ◇ There are no significant expenditure or staffing changes planned for FY 2004.

Department:	Purchasing	Cost Center:	10010517
Function:	General Government	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
General Fund Contribution	\$194,056	\$219,736	\$188,287	\$210,437
APPROPRIATIONS				
Personal Services	\$166,789	\$175,384	\$152,030	\$176,162
Operating	25,303	43,512	35,947	31,425
Capital Outlay	1,964	840	310	2,850
Total Appropriations	\$194,056	\$219,736	\$188,287	\$210,437

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Buyer	1.00	1.00	1.00	1.00
Director of Purchasing	1.00	1.00	1.00	1.00
Purchasing/Payroll Technician	1.00	1.00	1.00	1.00
Total Personnel	3.00	3.00	3.00	3.00

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Purchase requisitions processed	980	1000	1306	1442
Bids issued	45	47	50	40
General Fund Budget:				
Expenditures	\$ 32,257,265	\$ 37,944,514	\$ 37,320,263	\$ 40,560,814

PERFORMANCE MEASURES
Goal 1: Process 30% of all open market requisitions under \$20,000 within one day. Strategy: Work with departments prior to requisitions being submitted to insure specifications are sufficient and requisitions are complete when submitted.
Goal 2: Increase by 10% the number of sealed bids for items \$20,000 and over. Strategy: Continue to educate departments on advantages and propriety of their purchases being handled by the Purchasing Department.

Department:	Road Department	Cost Center:	10040220
Function:	Public Works	Fund:	General

#### Major Department Functions

- ◇ Responsible for the ongoing maintenance of both gravel/dirt and paved County roads.
- ◇ Responsible for roadway maintenance, including blading gravel surfaces, gravel (or adding gravel to the same surfaces), smoothing dirt roads, patching asphalt surfaces and mowing right-of-way.
- ◇ Responsible for traffic sign and signal installation and pavement striping.
- ◇ Maintenance of road signs.
- ◇ Resurfacing county paved roads when needed per pavement rating.

#### Major FY 2004 Goals

- ◇ Begin TDK Blvd extension project with Peachtree City and Coweta County.
- ◇ Repave and pave approximately 23 miles of subdivision/main arterial/collector roadways on the Georgia Department of Transportation LARP list.
- ◇ Pave approximately 12.5 miles of Georgia Department of Transportation LARP projects for Tyrone, Brooks, Peachtree City, Woolsey and Fayetteville.
- ◇ Remove existing rusting pipe on Goza Road between SR 92 and Antioch Road and replace with Georgia Department of Transportation standard concrete bridge culvert.
- ◇ Install guardrail at two locations on Redwine road: Camp Creek and at Perry Creek
- ◇ Restripe approximately 32 miles of new and existing roadway to increase driver safety.
- ◇ Install approximately 5000 reflective pavement markers (RPM's) on 12 different roadway centerlines to increase safety, especially for nighttime driving.
- ◇ Install signal at State Road 85 and Corinth Road with Georgia Department of Transportation permit

#### Significant Expenditure and Staffing Changes

- ◇ Funding is included in the Capital Budget for the following equipment: a replacement motor grader, rehabilitation of two 621-pan scrapers, and for the following projects. (1) Begin TDK Blvd project, bridge culvert replacement on Goza Road, (2) begin new lane widening at Sate Road 54 and McElroy Road, (3) two guardrail installations on Redwine Road and (4) signal installation at State Road 85 and Corinth Road.



Department:	Road Department	Cost Center:	10040220
Function:	Public Works	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
Roads and Bridges - State and Cities	\$246,333	\$720,000	\$652,920	\$720,143
Pipe Sales	12,132	9,000	8,800	10,000
General Fund Contribution	4,102,661	3,835,985	3,571,452	3,796,127
Total Funding Sources	\$4,336,862	\$4,546,985	\$4,215,572	\$4,506,270
APPROPRIATIONS				
Personal Services	\$1,484,164	\$1,593,091	\$1,540,901	\$1,682,330
Operating	2,847,209	2,947,894	2,674,501	2,823,940
Capital Outlay	5,489	6,000	171	0
Total Appropriations	\$4,336,862	\$4,546,985	\$4,215,572	\$4,506,270

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Administrative Secretary	1.00	1.00	1.00	1.00
Assistant Public Works Director	1.00	1.00	1.00	1.00
Equipment Operator I	8.00	8.00	7.00	8.00
Equipment Operator II	10.00	10.00	13.00	10.00
Equipment Operator III	8.00	8.00	8.00	8.00
Heavy Equipment Mechanic	1.00	1.00	1.00	1.00
Laborer	4.00	4.00	1.00	4.00
Road Crew Leader I	4.00	4.00	4.00	4.00
Road Crew Leader II	2.00	2.00	2.00	2.00
Road Superintendent	1.00	1.00	1.00	1.00
Sign Technician	1.00	1.00	2.00	1.00
Total Personnel	41.00	41.00	41.00	41.00

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Miles of paved roads	164.5	164.5	164.5	166.02
Miles of unpaved roads	61.3	61.3	61.3	59.8
Miles of subdivision roads	237.8	240.3	242.8	247.2
Total	463.6	466.1	468.6	473.02

Department:	Senior Services (Fayette Senior Services, Inc.)	Cost Center:	10050520
Function:	Health and Welfare	Fund:	General

#### Major Department Functions

- ◇ Assist senior citizens to remain independent as long as possible by providing a variety of services such as: client van support, nutritional meals, both congregate and home delivered meals, senior center activities, in-home service, both homemaker and personal care, and volunteer services.

#### Major FY 2004 Goals

- ◇ Provide nutritional meals meeting one-third of daily United States Department of Agriculture requirements to seniors who belong to the senior center, are home bound, or individuals unable to prepare their own meals.

#### Significant Expenditure and Staffing Changes

- ◇ In FY 2000, the County began to formally recognize its \$25,000 annual contribution towards the construction of a new Senior Citizens Center. This commitment is shown as an Operating Transfer.
- ◇ In FY 2004, funding was increased to address a price increases for meals.
- ◇ Funding made available to replace 872 meals loss due to revenues in the Home Delivered Meals Program being reduced approximately 28%. This was largely the result of the inability of the United Way to meet its goal in the local area as well as the region.

Department:	Senior Services (Fayette Senior Services, Inc.)	Cost Center:	10050520
Function:	Health and Welfare	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
General Fund Contribution	\$121,775	\$121,775	\$121,200	\$130,631
APPROPRIATIONS				
Risk Management Services	575	575	0	0
Community Services	96,200	96,200	96,200	105,631
Operating Transfers	25,000	25,000	25,000	25,000
Total	\$121,775	\$121,775	\$121,200	\$130,631

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Total Personnel	0.00	0.00	0.00	0.00

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate
Total Number of Meals Provided	39,807	45,529	42,944	44,000
Fayette County Participation	\$78,731	\$96,200	\$96,200	\$105,631
Fayette County Participants	255	250	284	275

Department:	Sheriff's Office	Cost Center:	10030300
Function:	Public Safety	Fund:	General

#### Major Department Functions

- ◇ Provide the community with law enforcement and patrol activities.
- ◇ Operate the jail for the incarceration of criminals and those individuals who have been accused of crimes and are awaiting trial.
- ◇ Provide security services for the court system.
- ◇ Perform criminal investigations.
- ◇ Serve warrants and civil processes.

#### Major FY 2004 Goals

- ◇ Maintain the current low crime rate enjoyed by the citizens of Fayette County, by utilizing aggressive patrol techniques, thorough and complete investigations, and responsive crime prevention and driver education training and speed detection.
- ◇ Provide Fayette County citizens with education concerning residential and personal security matters.
- ◇ Continue the fight against the sale and distribution of illegal narcotics throughout all areas of Fayette County.
- ◇ Continue to provide safe and secure schools for the students of Fayette County and increase the level of training and awareness concerning school violence.
- ◇ Maintain the high standards of law enforcement training for departmental members and enhance all forms of specialized law enforcement currently employed by the Fayette County Sheriff's Office.

#### Significant Expenditure and Staffing Changes

- ◇ Beginning with FY 2003, separate budgets have been prepared by each of the five division of the Sheriff's department. The budgets for the five divisions have been combined for document presentation purposes until historical information on a division basis is available.
- ◇ The expanded jail facility's opening in the spring of 2003 has created the need for 55 additional detention officers and two training officers.
- ◇ Funding is included in the Capital Budget for vehicles and associated equipment for the Criminal Investigations, Patrol and Traffic Divisions, an in-car video camera and forensic optical comparator for the Criminal Investigations Division and funding for the Traffic Division for firearms training facility upgrades.

Department:	Sheriff's Office	Cost Center:	10030300
Function:	Public Safety	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
Sheriff's Fees	\$99,591	\$95,000	\$173,651	\$110,000
General Fund Contribution	9,952,421	11,142,371	11,110,007	12,264,190
Total Funding Sources	\$10,052,012	\$11,237,371	\$11,283,658	\$12,374,190
APPROPRIATIONS				
Personal Services	\$7,220,290	\$8,392,945	\$8,968,831	\$10,580,191
Operating	2,458,967	2,459,428	1,948,320	1,695,710
Capital Outlay	372,756	384,998	366,507	98,289
Total Appropriations	\$10,052,012	\$11,237,371	\$11,283,658	\$12,374,190

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate
Average Daily Jail Population	225	234	242	245
Admissions	4,774	4,560	4,797	4,904
Civil Processes Served	2,755	2,746	2,877	3,000
Traffic Tickets Written	5,303	7,403	8,539	9,734
Warrants Received	2,901	4,180	3,974	5,722
Warrants Served	2,259	3,927	4,015	5,781
Criminal Investigations/General Cases	1,374	1,388	1,425	1,475
Criminal Investigations/Juvenile Cases	308	345	400	450
Criminal Investigations/Drug Task Force	156	196	200	225
Drugs Seized by Sheriff's Drug Task Force:				
Marijuana, Cocaine, Methamphetamine (pounds)	1,434	818	1,000	2,000
Various pills (du.)	109	3,575	1,000	1,000

Department:	Sheriff's Office	Cost Center:	10030300
Function:	Public Safety	Fund:	General

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Administrative Secretary	1.00	1.00	1.00	1.00
Criminal Investigation Division Assistant	1.00	1.00	1.00	1.00
Control Terminal Officer	1.00	1.00	1.00	1.00
Cook	3.00	3.00	3.00	3.00
Dare / School Resource Officer	6.00	6.00	6.00	6.00
Deputy Director of Administration	1.00	1.00	1.00	1.00
Deputy Sheriff	48.00	55.00	68.00	49.00
Deputy Sheriff - Captain	5.00	5.00	5.00	6.00
Deputy Sheriff - Corporal	9.00	9.00	9.00	8.00
Deputy Sheriff - Lieutenant	16.00	16.00	16.00	15.00
Deputy Sheriff - Sergeant	11.00	11.00	11.00	14.00
Detention Officer	18.00	73.00	83.00	73.00
Food Services Supervisor	1.00	1.00	1.00	1.00
Housekeeping Supervisor	0.00	0.00	1.00	0.00
Investigator	16.00	17.00	17.00	17.00
Jail Maintenance Worker	1.00	1.00	2.00	5.00
Major	5.00	5.00	5.00	5.00
Receptionist/Clerk	1.00	1.00	3.00	1.00
Records Clerk	1.00	1.00	7.00	1.00
Secretary	2.00	2.00	2.00	2.00
Sheriff	1.00	1.00	1.00	1.00
Terminal Agency Coordinator	1.00	1.00	1.00	1.00
Training Officer	0.00	2.00	2.00	2.00
Warrant Clerk	0.00	1.00	1.00	1.00
Total Personnel	149.00	215.00	248.00	215.00

Department:	Solid Waste Management	Cost Center:	54040500
Function:	Public Works	Fund:	Solid Waste

#### Major Department Functions

- ◇ Maintain the closed landfill.
- ◇ Operate incinerators for the disposal of animal carcasses.
- ◇ Provide liaison and oversight of operations at the transfer station.
- ◇ Operate yard trimmings stockpiling and processing.
- ◇ Ensure the County's compliance with State and Federal Laws pertaining to solid waste.

#### Major FY 2004 Goals

- ◇ Receive approval from the Environmental Protection Division of our Assessment of Corrective Measures (ACM) for the groundwater contamination at the Southside Landfill and implement the ACM's remediation recommendations.

#### Significant Expenditure and Staffing Changes

- ◇ During FY 2003, the Department of Natural Resources reimbursed the County \$101,482 for post closure expenses.
- ◇ There are no significant expenditure or staffing changes plan for FY 2004 as all land acquisition has been completed.

Department:	Solid Waste Management	Cost Center:	54040500
Function:	Public Works	Fund:	Solid Waste

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
User Fees and Charges	\$177,089	\$51,420	\$56,615	\$52,450
Intergovernmental Revenues	101,654	0	101,482	0
Operating Transfers In	-20,005	128,463	10,720	119,351
Total Funding Sources	\$258,737	\$179,883	\$168,817	\$171,801
APPROPRIATIONS				
Personal Services	\$60,785	\$64,531	\$65,203	\$72,136
Operating	122,369	114,352	68,530	99,215
Capital Outlay	75,583	1,000	35,084	450
Operating Transfers Out	0	1,000	0	0
Total Appropriations	\$258,737	\$179,883	\$168,817	\$171,801

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Landfill Operator	2.00	2.00	2.00	2.00
Total Personnel	2.00	2.00	2.00	2.00

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate
Acres of ground cover to maintain	25	139.26	139.26	139.26
Tons of waste processed	95,496	65,000	53,532.50	58,000



Department:	State Court Clerk	Cost Center:	10020310
Function:	Judicial System	Fund:	General

#### Major Department Functions

- ◇ Serve as the administrative arm of State Court and serve as a liaison to all other agencies.
- ◇ Prepare and maintain the annual budget.

#### Major FY 2004 Goals

- ◇ Operate and maintain an effective court and administrative office with a projected increase in the workload as efficiently as possible.
- ◇ Facilitate move to new Criminal Justice Center with a minimum of disruption.

#### Significant Expenditure and Staffing Changes

- ◇ Furniture and equipment for offices scheduled to move to the new Criminal Justice Center during FY 2003 will be funded from bond proceeds for that project.
- ◇ There are no significant expenditure or staffing changes planned for FY 2004.

Department:	State Court Clerk	Cost Center:	10020310
Function:	Judicial System	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
General Fund Contribution	\$171,159	\$181,989	\$167,807	\$175,121
APPROPRIATIONS				
Personal Services	\$125,934	\$137,448	\$123,199	\$152,769
Operating	40,105	44,541	39,560	22,352
Capital Outlay	5,120	0	5,047	0
Total Appropriations	\$171,159	\$181,989	\$167,807	\$175,121

PERSONNEL - (FTE)	FY 2001 Budget	FY 2002 Budget	FY 2003 Request	FY 2003 Adopted
Court Clerk I	4.50	2.50	1.50	1.50
Court Clerk II	0.00	1.00	1.00	1.00
Court Clerk III	0.00	0.00	1.00	1.00
Deputy Court Clerk	0.00	1.00	1.00	1.00
Total Personnel	4.50	4.50	4.50	4.50

WORKLOAD INDICATORS	2000 Actual	2001 Actual	2002 Actual	2003 Estimate
Civil cases	631	689	701	725
Criminal cases	1,160	1,150	1,061	1,100
Traffic cases	4,687	4,543	6,231	6,500
Ordinances cases	354	398	355	370
Revocation cases	896	1,435	1,593	1,650
Receipt totals - Fines	6,377	6,644	7,587	7,750
Receipt totals - Bonds	213	234	285	300
Receipt totals - Civil	1,214	1,226	1,245	1,300
Receipt totals - Escrow	493	453	322	350
Total receipts issued	8,297	8,557	9,439	9,700
Final minute pages	50,750	39,875	19,575	60,000
Book numbers	124-194	195-249	250-276	n/a
Calendars generated	169	161	237	243

Department:	State Court Judge	Cost Center:	10020330
Function:	Judicial System	Fund:	General

#### Major Department Functions

- ◇ The State Court Judge presides over the forum for the litigation of disputes arising between citizens of this State in civil actions, regardless of their nature, concurrent with the Superior Courts.
- ◇ The State Court Judge adjudicates all misdemeanor cases concurrent with the Superior Court.
- ◇ The State Court Judge presides over all traffic violation cases.

#### Major FY 2004 Goals

- ◇ Significantly expedite the handling of civil cases in Fayette County by providing an alternative to Superior Court for filing these actions.
- ◇ Effectively administrate traffic violation cases.
- ◇ Improve the efficiency of the State Court Judge by having a law clerk do the research on a growing number of civil cases being filed in State Court.

#### Significant Expenditure and Staffing Changes

- ◇ There are no significant expenditure or staffing changes planned for FY 2004.

Department:	State Court Judge	Cost Center:	10020330
Function:	Judicial System	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
General Fund Contribution	\$347,452	\$386,590	\$406,588	\$387,476
APPROPRIATIONS				
Personal Services	\$202,947	\$220,128	\$220,170	\$227,376
Operating	140,523	165,962	182,848	159,700
Capital Outlay	3,982	500	3,570	400
Total Appropriations	\$347,452	\$386,590	\$406,588	\$387,476

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Chief Deputy Court Clerk	1.00	1.00	1.00	1.00
Law Clerk	1.00	1.00	1.00	1.00
State Court Judge	1.00	1.00	1.00	1.00
Total Personnel	3.00	3.00	3.00	3.00

WORKLOAD INDICATORS	2000 Actual	2001 Actual	2002 Actual	2003 Estimate
Civil cases handled	631	689	701	725
Traffic cases handled	4,687	4,543	6,231	6,500
Misdemeanor cases handled	1,160	1,350	1,061	1,100
Ordinances	354	398	355	370
Revocation hearings	896	1,435	1,593	1,650

Department:	State Court Solicitor-General	Cost Center:	10020320
Function:	Judicial System	Fund:	General

#### Major Department Functions

- ◇ The State Court Solicitor-General serves as the prosecutor in: misdemeanor cases, traffic cases and ordinance cases
- ◇ The State Court Solicitor-General aids in ALS Hearings and attends motions hearing.
- ◇ The State Court Solicitor-General serves as the prosecutor in Magistrate Court.

#### Major FY 2004 Goals

- ◇ Expedite the handling of misdemeanor cases in Fayette County by providing an alternative to Superior Court. Maintain the efficient handling of traffic violations and ordinance cases.
- ◇ Continue our assistance in Magistrate Court and with ALS hearings.
- ◇ Provide the citizens of Fayette County with information on identity theft, date rape, internet fraud, and update parents on commonly abused drugs.
- ◇ Educate individuals working in the criminal justice system state-wide by teaching at seminars.
- ◇ Inform county and municipal law enforcement agencies on the case and statutory law updates and aid them with interpretation.
- ◇ Enlighten citizens of the county on family violence and elder abuse issues and the agencies available to help.
- ◇ Place a greater emphasis on the prosecution of family violence cases and assistance to victims and their rights by assigning a prosecutor specifically to these cases.

#### Significant Expenditure and Staffing Changes

- ◇ During FY 2003, funding from the Victim's Assistance Fund was used to hire an assistant solicitor-general to prosecute family violence cases and to hire one support staff person to help the victim witness advocate and the Solicitor's Office with keeping victims informed.
- ◇ There are no significant expenditure or staffing changes planned for FY 2004.

Department:	State Court Solicitor-General	Cost Center:	10020320
Function:	Judicial System	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
General Fund Contribution	\$281,750	\$312,136	\$288,225	\$296,416
APPROPRIATIONS				
Personal Services	\$241,987	\$269,180	\$257,180	\$272,616
Operating	38,386	37,639	27,415	23,800
Capital Outlay	1,377	5,317	3,630	0
Total Appropriations	\$281,750	\$312,136	\$288,225	\$296,416

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Administrative Secretary	0.00	0.00	0.00	0.00
Assistant Solicitor-General	1.00	1.00	1.00	1.00
Control Terminal Officer (Part-time)	0.63	0.63	0.63	0.63
Office Manager	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
State Court Solicitor-General	1.00	1.00	1.00	1.00
Total Personnel	4.63	4.63	4.63	4.63

WORKLOAD INDICATORS	2001 Actual	2002 Actual	2003 Estimate
State Court criminal*	1,150	1,061	1,100
State Court traffic*	4,543	6,231	6,500
State Court ordinance*	398	335	370
State Court revocations*	1,435	1,593	1,650
State Court bench trials	165	354	390
State Court jury trials	619	616	620
Miscellaneous Hearings and Bench Warrants	#	209	250
ALS hearings	183	170	175
Magistrate Court first appearance	206	174	180
Magistrate Court arraignment	46	35	40
Magistrate Court pre-issuance	152	38	45
Magistrate Court preliminary	12	4	4
Magistrate Court revocations	113	108	115
Magistrate Court trials	10	11	15
Magistrate Court Miscellaneous Hearings	#	6	8
Victims Assisted - Criminal	554	478	500
Victims Assisted - Ordinance	#	#	24
Victims Assisted - Traffic Calendar	#	#	48
Victims Assisted - Magistrate Court	#	#	208
Speaking engagements and Victim Impact Panel and Protocol	#	24	24
Non-case walk-ins and phone consultations, per week	#	1 to 50	1 to 50

\*These represent number of filings, not number of charges or defendants. Most cases have more than one.

Victims on ordinance and traffic calendars are not tracked, so this is an estimate.

Magistrate is an estimate of how many times a week we have to appear with a victim in court.

The count does not include the revocation calendar. Victims Assisted - Criminal count available January, 2001.

# These indicators were not tracked during these calendar year reporting periods.

Department:	Street Lights	Cost Center:	27140260
Function:	Public Works	Fund:	Street Lights Special Revenue

#### Major Department Functions

- ◇ Provide street light services to those subdivisions in the County where a majority of the homeowners elect to participate in the program and pay an additional annual tax to cover the operating costs of the program.

#### Major FY 2004 Goals

- ◇ Provide sufficient funding to cover all of the operating costs of providing street light service to those subdivisions electing to participate.

#### Significant Expenditure and Staffing Changes

- ◇ The amount of utility expense for this program has steadily grown as the number of subdivisions electing to have the service has increased.

Department:	Street Lights	Cost Center:	27140260
Function:	Public Works	Fund:	Street Lights Special Revenue

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
Street Light Tax	\$164,744	\$161,150	\$177,314	\$181,650
APPROPRIATIONS				
Operating	160,026	160,150	165,580	180,650
Capital Outlay	1,000	1,000	1,000	1,000
Total	\$161,026	\$161,150	\$166,580	\$181,650

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Total Personnel	0.00	0.00	0.00	0.00

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Total number of subdivisions participating	152	161	164	170
Average number of calls per month	5	5	8	10



Department:	Superior Court Clerk	Cost Center:	10020180
Function:	Judicial System	Fund:	General

#### Major Department Functions

- ◇ Attend all sessions of court and record and maintain accurate and complete records of all court proceedings.
- ◇ Record all deeds, mortgages and other liens and bills of sale which evidence the title to personal property.
- ◇ Keep a record of final dispositions concerning all criminal and civil cases.
- ◇ Provide for public convenience access to part of law library and other public documents.
- ◇ Keep accurate records of all intangible taxes and transfer taxes.
- ◇ Accept and administer oath to all notary applicants.

#### Major FY 2004 Goals

- ◇ Facilitate move to new Criminal Justice Center with a minimum of disruption.

#### Significant Expenditure and Staffing Changes

- ◇ Funding is included for two additional Court Clerk I part-time positions for twenty-five hours per week per position.
- ◇ Funding is included for the reclassification of all Receptionist/Clerk positions to Court Clerk I positions because the duties performed are more in line with a Court Clerk I.
- ◇ Funding is included for the promotion of two CourtClerk I to Court Clerk II and for one Court Clerk II to Court Clerk III effective July 1, 2003.
- ◇ Additional hours equating to .40 FTE have been authorized for part-time Court Clerk I positions.
- ◇ Funding is included for the preservation of fourteen deed books in need of repair and microfilming of these books as they are repaired.
- ◇ Funding is included for the purchase of an electronic number/time/date filing stamp clock with name plates for UCC filings and for the replacement of two time and date stamp filing clocks.
- ◇ Furniture and equipment for offices scheduled to move to the new Criminal Justice Center during FY 2003 will be funded from bond proceeds for that project.

Department:	Superior Court Clerk	Cost Center:	10020180
Function:	Judicial System	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
Recording Fees	418,041	325,000	618,076	450,000
General Fund Contribution	364,848	520,887	244,589	419,460
Total Funding Sources	\$782,889	\$845,887	\$862,665	\$869,460
APPROPRIATIONS				
Personal Services	\$578,645	\$656,681	\$660,657	\$716,616
Operating	172,019	186,747	196,774	152,844
Capital Outlay	32,226	2,459	5,234	0
Total Appropriations	\$782,889	\$845,887	\$862,665	\$869,460

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Chief Deputy Court Clerk	1.00	1.00	1.00	1.00
Clerk of Superior Court	1.00	1.00	1.00	1.00
Court Clerk I	5.00	7.40	14.40	5.40
Court Clerk II	2.00	2.00	3.00	3.00
Court Clerk III	3.00	3.00	4.00	4.00
Deputy Court Clerk	3.00	3.00	3.00	3.00
Receptionist/Clerk	0.75	0.00	0.00	0.00
Total Personnel	15.75	17.40	26.40	17.40

Department:	Superior Court Clerk	Cost Center:	10020180
Function:	Judicial System	Fund:	General

WORKLOAD INDICATORS	2000 Actual	2001 Actual	2002 Actual	2003 Estimate
Adoptions	43	49	43	38
Civil actions	569	620	771	808
Abandoned motor vehicles	0	0	0	0
Pauper's affidavit cases	0	4	31	0
Divorce Cases	447	436	452	444
Cases transferred to other counties	9	19	3	8
Contempt Actions	0	91	101	78
Total final minute pages recorded	29,806	24,988	31,492	38,676
Certifications	826	1,235	1,193	1,376
Copies	1,849	2,528	2,340	3,986
Sheriff services	588	660	837	866
Issuances of subpoenas and summons	986	1,118	1,172	1,460
Real estate assignments	3,985	4,342	3,280	3,148
Real estate cancellations	4,620	7,305	10,690	15,042
Real estate liens cancelled	474	503	389	206
Materialman's liens	498	602	246	334
Real estate plats	214	235	208	250
Real estate deeds and other instruments	15,668	19,827	24,148	28,840
Real estate instruments with no fees	88	17	0	15
Total real estate pages scanned	100,953	160,762	214,434	251,180
Writ of fieri facias filed	929	2,618	1,245	1,128
Writ of fieri facias cancellations	219	197	259	554
Hospital lien cancellations	18	19	61	70
Hospital liens filed	46	65	81	78
Lis pendens cancellations	10	40	16	2
Lis pendens filed	112	126	111	100
Preliminary notice of liens	3	7	0	4
Total pages recorded and scanned	3,268	4,142	4,379	6,728
Total number of grantors indexed	45,878	61,753	75,463	89,240
Total number of grantees indexed	34,300	48,180	59,779	73,402
Total number of intangible tax forms processed	5,795	9,074	11,929	15,440
Applications for trade names processed	97	86	121	152
Out of state custody orders processed	2	28	7	0
Notary public applications processed	617	596	620	654
Military discharges processed	34	29	20	14
Total application pages recorded	1,408	1,380	1,388	1,498
Total transfer tax forms	3,382	3,108	3,349	3,110
UCC2 filings	159	106	n/a	n/a
Financing statements	1,796	1,745	n/a	n/a
Total financial statement pages scanned	2,710	2,476	2,354	2,132
Criminal cases	699	593	526	650
Revocation cases	126	145	122	125
Total criminal final minutes recorded	8,838	17,503	n/a	20,000
Georgia crime information forms	712	602	540	775
Georgia Department of Public Safety forms	318	279	167	258
Secretary of State felony convictions	306	281	266	387
Notices of appeal filed	22		44	25

Department:	Superior Court Judges and Court Reporters	Cost Center:	10020160
Function:	Judicial System	Fund:	General

#### Major Department Functions

- ◇ Serve as the highest ranking local court, having jurisdiction over all criminal felony cases, major civil cases, and cases involving Fayette County.
- ◇ Court resolves cases involving child custody, criminal cases with and without a jury, and issues fines and/or sentences upon conviction.
- ◇ Responsibilities include the determination of a defendant's competence to stand trial, the admissibility of a confession, and the legality of a written document.

#### Major FY 2004 Goals

- ◇ Maintain a low crime rate level by administering justice to criminals in a timely manner.
- ◇ Keep the cost of the court system to a minimum.

#### Significant Expenditure and Staffing Changes

- ◇ The daily rate for court bailiffs increased from \$40 to \$65.

Department:	Superior Court Judges and Court Reporters	Cost Center:	10020160
Function:	Judicial System	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
General Fund Contribution	\$536,686	\$612,803	\$563,600	\$618,538
APPROPRIATIONS				
Personal Services	\$10,841	\$14,927	\$10,641	\$18,261
Operating	525,844	597,876	552,959	600,277
Total Appropriations	\$536,686	\$612,803	\$563,600	\$618,538

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Secretary, Judge's (Salary supplement only)	1.00	1.00	1.00	1.00
Baliff	1.05	1.05	1.05	1.05
Total Personnel	2.05	2.05	2.05	2.05

WORKLOAD INDICATORS	2000 Actual	2001 Actual	2002 Actual	2003 Estimate
Criminal and civil filings	1,893	1,957	2,249	2,151

Department:	Tax Assessor	Cost Center:	11010550
Function:	General Government	Fund:	General

#### Major Department Functions

- ◇ Ensure that all taxable property within the County is returned and assessed for taxes at its fair market value and that each taxpayer shall pay only his proportionate share of taxes.
- ◇ Maintain all tax records and maps for the County including, but not limited to, the mapping, platting, cataloging, and indexing of all real and personal property in the County.

#### Major FY 2004 Goals

- ◇ All property in Fayette County is revalued.

#### Significant Expenditure and Staffing Changes

- ◇ Funding is included for the promotion of one Appraiser III position to Lead Appraiser during FY 2004.
- ◇ Funding is included for additional legal fees which will be required per change in the law. O.C.G.A. 48-5-311 places the burden of proving the opinion of value and the validity of the proposed assessment by the preponderance of the evidence on the Board of Assessors in Superior Court tax appeals.
- ◇ Funding is included for hourly rate increase for board of Assessors from \$20.50 to \$25.00 per hour.
- ◇ Funding is included for technical support for the Digital mapping system at a rate of \$125 per hour for an estimated 8 hours.

Department:	Tax Assessor	Cost Center:	11010550
Function:	General Government	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
General Fund Contribution	\$743,025	\$822,631	\$745,455	\$762,897
APPROPRIATIONS				
Personal Services	\$499,278	\$566,468	\$554,126	\$616,799
Operating	229,072	234,133	173,561	142,322
Capital Outlay	14,675	22,030	17,769	3,776
Total Appropriations	\$743,025	\$822,631	\$745,455	\$762,897

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Appraisal Technician	0.00	1.00	1.00	1.00
Appraiser Aide (Part-time)	2.25	2.25	2.25	2.25
Appraiser I	3.00	2.00	2.00	2.00
Appraiser II	1.00	2.00	2.00	2.00
Appraiser III	3.00	3.00	2.00	2.00
Chief Appraiser	1.00	1.00	1.00	1.00
Deputy Chief Appraiser/Appraiser III	1.00	1.00	1.00	1.00
Lead Appraiser	1.00	1.00	2.00	2.00
Tax Mapper/Cartographer	1.00	1.00	1.00	1.00
Total Personnel	13.25	14.25	14.25	14.25

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Number of Parcels	36,121	37,643	39,000	38,500
Personal Property Accounts Worked	8,095	9,039	9,000	9,000
Mapping - Transfers and Warranty Deeds	5,050	5,100	5,000	5,000
Appeals Processed	542	779	1,000	1,000
Review and Updates	44,926	47,400	48,000	47,500

Department:	Tax Commissioner	Cost Center:	10010545
Function:	General Government	Fund:	General

#### Major Department Functions

- ◇ Administer the ad valorem tax collection function for the County.
- ◇ Disburse tax collections to governing authorities of the state, county, school system and municipalities.

#### Major FY 2004 Goals

- ◇ Collect at a minimum 98 percent of the property taxes levied in the upcoming year.
- ◇ Continue the efforts to reduce the amount of delinquent property taxes outstanding.
- ◇ Continue the transition to the new "VISICRAFT" property tax collection software.

#### Significant Expenditure and Staffing Changes

- ◇ There are no significant changes for fiscal year 2004.



Department:	Tax Commissioner	Cost Center:	10010545
Function:	General Government	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
Commissions and Postage	\$291,414	\$268,000	\$444,578	\$320,000
Emission Testing Rebate	43,993	34,000	79,732	25,000
General Fund Contribution	616,751	688,585	548,738	614,231
Total Funding Sources	\$864,172	\$922,585	\$913,584	\$909,231
APPROPRIATIONS				
Personal Services	\$677,902	\$730,431	\$741,594	\$740,031
Operating	150,821	177,654	163,841	154,700
Capital Outlay	35,449	14,500	8,150	14,500
Total Appropriations	\$864,172	\$922,585	\$913,584	\$909,231

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Administrative Secretary	1.00	1.00	1.00	1.00
Delinquent Tax Officer	1.00	1.00	1.00	1.00
Deputy Tag Agent	1.00	1.00	1.00	1.00
Deputy Tax Commissioner	1.00	1.00	1.00	1.00
Lead Tag Clerk	1.00	1.00	1.00	1.00
Mobile Home/Tag Clerk	1.00	1.00	1.00	1.00
Property Tax Supervisor	1.00	1.00	1.00	1.00
Senior Accounting Technician	1.00	1.00	1.00	1.00
Tag Clerk	9.00	9.00	9.00	9.00
Tax Commissioner	1.00	1.00	1.00	1.00
Total Personnel	18.00	18.00	18.00	18.00

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Number of tax bills	41,500	45,000	42,000	44,000
Number of tags sold	105,000	110,000	112,000	110,000
Percentage of tax bills collected	98.5%	98.5%	98.5%	98.5%
Taxes levied	\$80,924,136	\$111,586,706	\$115,000,000	\$98,989,000

Department:	Victims' Assistance Fund	Cost Center:	21850553
Function:	Judicial System	Fund:	Special Revenue

#### Major Department Functions

- ◇ Aid victims of misdemeanor crimes.
- ◇ Provide crisis intervention and court accompaniment.
- ◇ Provide criminal justice information and notification of hearings and outcomes of hearings.
- ◇ Assist victims in obtaining services from other community agencies.

#### Major FY 2004 Goals

- ◇ To reduce the amount of time between the date of the offense and the date of the disposition and to successfully prosecute all defendants brought to trial.
- ◇ To better serve Fayette County victims through education, intervention, case status updates and general assistance with available programs.
- ◇ Actively support law enforcement personnel in their response to domestic violence calls through awareness programs and purchase of needed investigatory equipment.

#### Significant Expenditure and Staffing Changes

- ◇ FY 1999 was the first full year of operation for this program which is totally funded by assessments against criminal defendants and State grants.
- ◇ In FY 2003, funding was used to hire an additional attorney and secretary to assist the State Court Solicitor-General with victim assistance.
- ◇ In FY 2003, funding was included for the Council on Domestic Violence for the first time because that agency has become State-certified as eligible to receive Victim Assistance funds. Funding was also included for FY 2004.
- ◇ In FY 2003, funding was included for the District Attorney's Victim Assistance program.
- ◇ Furniture and equipment for offices scheduled to move to the new Criminal Justice Center during FY 2003 will be funded from bond proceeds for that project.

Department:	Victims' Assistance Fund	Cost Center:	21850553
Function:	Judicial System	Fund:	Special Revenue

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
Fine Surcharges	\$51,956	\$46,000	\$66,508	\$62,000
Intergovernmental Revenue	66,959	59,000	72,392	66,500
Appropriated Fund Balance	(82,131)	42,533	(22,612)	68,875
Total Funding Sources	\$36,784	\$147,533	\$116,288	\$197,375
APPROPRIATIONS				
Personal Services	\$34,690	\$78,546	\$54,798	\$122,847
Operating	2,094	68,987	61,490	74,528
Total Appropriations	\$36,784	\$147,533	\$116,288	\$197,375

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Attorney	0.00	1.00	1.00	1.00
Secretary	0.00	1.00	1.00	1.00
Victim Witness Advocate	1.00	1.00	1.00	1.00
Total Personnel	1.00	3.00	3.00	3.00

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Victims Assisted	554	588	600	555
Speaking Engagements and Victim Impact Panels	9	24	28	20

Department:	Water System	Cost Center:	505
Function:	Public Works	Fund:	Water

#### Major Department Functions

- ◇ Provide potable water to citizens of the County.
- ◇ Plan for the construction and maintenance of raw water sources, treatment plants, storage facilities, and distribution lines to meet the needs for drinking water in the County.

#### Major FY 2004 Goals

- ◇ Continue efforts to obtain 404 Permit for Lake McIntosh.
- ◇ Complete construction of Highway 85/Ellis Road Water Tank and begin construction of the New Hope Booster Pump Station and Water Line.
- ◇ Complete the fourth phase of the radio read meter reading system changes
- ◇ Complete construction of a new Distribution Warehouse.

#### Significant Expenditure and Staffing Changes

- ◇ FY 2003 budget includes funding for an Assistant Water Plant Manager at the Crosstown Plant.
- ◇ Funding is included for the purchase of a flat bed truck for repair work on water mains and streets.
- ◇ Funding is included to replace a 1992 meter reading vehicle.
- ◇ Funding is included to purchase a new fork lift for the distribution warehouse
- ◇ Funding is included to purchase new utility billing software and maintenance that is compatible with MUNIS software.

Department:	Water System	Cost Center:	505
Function:	Public Works	Fund:	Water

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
User Fees and Charges	\$12,322,601	\$12,497,182	\$11,760,998	\$12,864,840
Bond Proceeds / GEFA Loans	3,600,000	5,600,000	0	
Capital Contributions	108,431	0	0	0
Interest Income	289,047	30,000	198,253	30,000
Other Revenues	0	0	43	0
Total Funding Sources	\$16,320,079	\$18,127,182	\$11,959,294	\$12,894,840
APPROPRIATIONS				
Personal Services	\$2,645,990	\$3,047,130	\$2,744,165	\$3,011,501
Operating Expenses	4,364,313	4,868,498	1,994,480	3,773,566
Debt Service	4,256,367	4,427,582	2,649,940	4,662,506
Operating Transfers Out	115,842	213,972	105,600	1,201,539
Total Appropriations	\$11,382,512	\$12,557,182	\$7,494,185	\$12,649,112

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Customers	22,362	23,395	24,195	24,335
Meter sales	719	781	828	1,044
Water sales (million gallons)	2,941	2,917	3,058	3,192

Department:	Water System	Cost Center:	505
Function:	Public Works	Fund:	Water

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Administrative Secretary	1.00	1.00	1.00	1.00
Accounting Technician	3.00	3.00	3.00	3.00
Administrative Manager	1.00	1.00	1.00	1.00
Assistant Water Plant Manager	0.00	1.00	1.00	1.00
Assistant Water System Manager	1.00	1.00	1.00	1.00
Billing Operations Supervisor	1.00	1.00	1.00	1.00
Billing Representative	3.00	3.00	3.00	3.00
Collections Representative	1.00	1.00	1.00	1.00
Communications Equipment Operator	1.00	1.00	1.00	1.00
Computer Operator	1.00	1.00	1.00	1.00
Construction Inspector	1.00	1.00	1.00	1.00
Customer Service Representative	4.20	4.00	4.00	4.00
Customer Service Supervisor	1.00	1.00	1.00	1.00
Field Service Representative	2.00	2.00	2.00	2.00
Inventory Clerk	1.00	1.00	1.00	1.00
Lab Analyst	1.00	1.00	1.00	1.00
Meter Reader	6.00	6.00	6.00	6.00
Meter Reader Supervisor	1.00	1.00	1.00	1.00
Plant Maintenance Worker	6.00	6.00	6.00	6.00
Plant Operator Class III	3.00	3.00	3.00	3.00
Plant Operator Class II	5.00	5.00	5.00	5.00
Plant Operator Class I	1.00	1.00	1.00	1.00
Plant Operator Trainee	3.00	3.00	3.00	3.00
Shift Leader - Water	4.00	4.00	4.00	4.00
Water Distribution Crew Leader	2.00	2.00	2.00	2.00
Water Distribution Worker	5.00	5.00	5.00	5.00
Water Distribution Manager	1.00	1.00	1.00	1.00
Water System Director	1.00	1.00	1.00	1.00
Water System Finance Officer	1.00	1.00	1.00	1.00
Water Treatment Plant Manager	1.00	1.00	1.00	1.00
Wetlands Caretaker	1.00	1.00	1.00	1.00
Total Personnel	64.20	65.00	65.00	65.00

Department:	Youth Protection Home	Cost Center:	10050550
Function:	Health and Welfare	Fund:	General

#### Major Department Functions

- ◇ Provide residential care for school age children who are victims of abuse, neglect or deprivation.

#### Major FY 2004 Goals

- ◇ Provide a full range of residential services (including case management, structured and nurturing environment, individual plans of care, counseling, tutoring and activities) to residents of the Friday Home in Fayetteville and the Johnson Home in Brooks.

#### Significant Expenditure and Staffing Changes

- ◇ In FY 2002 funding was increased to help offset a 24% cut in the per diem rate received from the State of Georgia. Funding was increased from \$10.00 per day per child to \$12.00 per day per child. Appropriations are made on a reimbursement basis for each day that a Fayette County child is in residence.

Department:	Youth Protection Home	Cost Center:	10050550
Function:	Health and Welfare	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
General Fund Contribution	\$16,140	\$21,600	\$9,588	\$16,140
APPROPRIATIONS				
Community Services	\$16,140	\$21,600	\$9,588	\$16,140
Total	\$16,140	\$21,600	\$9,588	\$16,140

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Total Personnel	0.00	0.00	0.00	0.00

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Days Fayette County children in residence	1,200	1,800	1,900	n/a

### Performance Measurement

There are several manners in which the programs and services offered through the Friday and Johnson Homes are evaluated.

Internally, we have an annual strategic planning process in which goals for our program are established. Throughout the year, these goals are monitored through several different review processes, including an annual facilities review, quarterly file reviews, and regular supervision of staff and services. At the end of each year, a written evaluation is completed on how well the program met the goals established in the strategic plan.

In addition, our program receives United Way support for an Anger-Management system which we have in place. Our direct care staff monitor and document daily how each child is doing on several different goal areas of Life Skills and Anger Management. At the end of each month, social workers for each home compile outcome measures for each child on how they are doing in the areas of Life Skills and Anger Management. This system has allowed us to be able to better focus on areas of growth and need for each child.

Externally, both homes are licensed through the Georgia Department of Human Resources, Office of Regulatory Services. Each home must be inspected and re-evaluated on an annual basis for compliance with state regulations for operation of residential child care facilities. Both homes continue to receive high marks on their annual reviews.

Additionally, our programs are nationally accredited through the Council on Accreditation and are reviewed every three to five years to maintain this status.



Department:	Zoning Department	Cost Center:	10070411
Function:	Planning and Development	Fund:	General

#### Major Department Functions

- ◇ Process applications for public hearing requests for rezonings, preliminary plats, special uses and variances.
- ◇ Coordinate multi-departmental reviews, receive comments from departments and prepare staff reports with analysis and recommendation for public hearing requests.
- ◇ Administer and interpret zoning ordinances, subdivision regulations, development regulations (including parking and landscaping), and sign ordinance.
- ◇ Provide technical support to the Planning Commission, Board of Commissioners, and the Zoning Board of Appeals in development related matters.
- ◇ Review/approve nonresidential site plans, landscape plans, final subdivision plats and issue Conditional Use Approvals and Certificates of Zoning Compliance.
- ◇ Coordinate and monitor interdepartmental administrative review of nonresidential site plans, landscape plans and final subdivision plats.
- ◇ Perform administrative review/approval and issuance of permits for signs, temporary trailers, alcoholic beverage licenses, administrative variances and administrative rezonings.
- ◇ Perform administrative review and approval of residential building permits for compliance with zoning regulations.
- ◇ Perform pre-construction and final construction site inspections for compliance with approved plans.

#### Major FY 2004 Goals

##### Goal # 1: PROVIDE ENHANCED LEVELS OF CUSTOMER SERVICE

- ◇ Develop and utilize an external customer survey/response form to get feedback and access areas in need of improvement and any issues of concern, and implement improvements.
- ◇ Publish a user-friendly customer manual which explains basic zoning information, details the application processes, list resources available to customers, and answers common questions.
- ◇ Reduce number of problematic building permit applications by including a more detailed explanation in the application about the zoning requirements for building permits and graphical supplements to illustrate the requirements of certain zoning regulations.
- ◇ Continue to respond/resolve customer requests for information and inquiries in a friendly, professional, timely and consistent manner.

Department:	Zoning Department	Cost Center:	10070411
Function:	Planning and Development	Fund:	General

### Major FY 2004 Goals (continued)

#### Goal # 2: IMPROVE INTER-DEPARTMENT COMMUNICATIONS

- ◇ Develop a basic checklist with items each T.R.C. department should check when reviewing and providing written comments on pending development applications.
- ◇ Promote teamwork and increased staff participation at T.R.C. for more detailed comments on pending applications, and more discussion of development issues/trends, and concerns.
- ◇ Create a referral form to give to customers when referring them to another department for information. Form should include explanation of customer's inquiry and any applicable zoning information needed by other department staff.

#### Goal # 3: IMPROVE INFORMATION RESOURCES

- ◇ Correct and maintain the zoning layer on the GIS maps and integrate all available GIS information into various zoning procedures.
- ◇ Replace worn pages in the official zoning maps of each land district and transfer all zoning information to the new pages.
- ◇ Continue to update information and improve the department web site.
- ◇ Refine logging and tracking system for project status of proposed development applications.
- ◇ Provide enhanced technical support to Board of Commissioners, Planning Commission and Zoning Board of Appeals. Keep them well informed of current development issues by providing reading materials (copies of articles, etc.) to them on a regular basis.

#### Goal # 4: ENCOURAGE ORGANIZATIONAL CAPACITY, PERFORMANCE, AND ACCOUNTABILITY

- ◇ Each year establish annual goals and objectives to identify and prioritize direction for staff and budget development purposes. Modify long-term goals and objectives based on cost/benefit analysis.
- ◇ Develop a budget that is built on meeting the established goals of the Department and the County in an efficient and effective manner while maintaining fiscal responsibility. Manage and administer the Departmental budget.
- ◇ Continuously look at ways to incorporate flexibility in the zoning ordinance and the development review process.
- ◇ Review organizational processes to ensure minimum duplication of effort and reduce overall operating cost.

Department:	Zoning Department	Cost Center:	10070411
Function:	Planning and Development	Fund:	General

Major FY 2004 Goals (continued)

- ◇ Research development standards of other jurisdictions in order to design guidelines for analyzing existing ordinance requirements and preparing staff recommendations. Update ordinances as needed to comply with new state and Federal development guidelines.
- ◇ Streamline payment process and record keeping for departmental bills.
- ◇ Further organize all official zoning files.

Goals # 5: ENHANCE EMPLOYEE TRAINING AND DEVELOPMENT

- ◇ Provide training to all department employees that includes personal and professional development; and technical, management and leadership skills. Requested classes include: time management, ethics, sexual harassment, managing change, stress management, professional image, and drug/alcohol education.
- ◇ Develop a student volunteer/intern program with local high schools to assist staff with department projects, foster interest in the planning and zoning field, and provide hands-on experience for those preparing to enter college and/or the workforce.
- ◇ Attain membership in various related professional organizations and subscribe to their publications to keep staff up to date on planning, zoning, and development issues.

Significant Expenditure and Staffing Changes

- ◇ There are no significant expenditure or staffing changes planned for FY 2004.

Department:	Zoning Department	Cost Center:	10070411
Function:	Planning and Development	Fund:	General

BUDGET SUMMARY	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Adopted
FUNDING SOURCES				
Zoning Fees	\$52,243	\$47,000	\$28,618	\$45,000
General Fund Contribution	196,395	201,623	209,154	201,855
Total Funding Sources	\$248,638	\$248,623	\$237,772	\$246,855
APPROPRIATIONS				
Personal Services	\$158,991	\$172,549	\$188,934	\$199,255
Operating	89,108	76,074	48,838	47,100
Capital Outlay	538	0	0	500
Total Appropriations	\$248,638	\$248,623	\$237,772	\$246,855

PERSONNEL - (FTE)	FY 2002 Budget	FY 2003 Budget	FY 2004 Request	FY 2004 Adopted
Zoning Administrator	1.00	1.00	1.00	1.00
Zoning Coordinator	1.00	1.00	1.00	1.00
Zoning Technician	1.00	1.00	1.00	1.00
Total Personnel	3.00	3.00	3.00	3.00

WORKLOAD INDICATORS	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate
PC/BCC Public Hearing Applications	33	16	16	20
ZBA Public Hearing Applications	23	12	11	10
Preliminary Plats	13	7	7	7
Final Plats	22	37	33	30
Conditional Use Approvals	11	13	15	12
Site Plans	32	40	42	40
Tower Applications	0	1	2	1
Landscape Plans	32	31	33	30
Zoning Compliance Certificates	32	40	42	40
Residential Building Permits	473	782	748	720
Sign Permits Issued	66	70	54	50
Temporary Trailer Permits Issued	23	19	7	7
Alcoholic Beverage Licenses Issued	18	17	18	20
Batterboard and Final Site Inspections	64	62	66	60